Manitoba
Family Services
and Housing

Annual Report
2007-2008

Manitoba

A French translation of the Annual Report for the year 2007/08 can be obtained by contacting the French Language Services Coordinator, Room 20, Suite 500, 326 Broadway, Winnipeg MB R3C 0S5, telephone (204) 945-2928.

MINISTER
OF FAMILY SERVICES AND HOUSING

Room 357
Legislative Building
Winnipeg, Manitoba, R3C 0V8
CANADA

September 2008

His Honour the Honourable John Harvard, P.C., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the pleasure of presenting the Annual Report of the Department of Family Services and Housing of the Province of Manitoba for the year 2007/08.

Respectfully submitted,

Gord Mackintosh

Manitoba

Family Services and Housing
Deputy Minister
351 Legislative Building
450 Broadway, Winnipeg, MB R3C 0V8
T 204-945-6700 F 204-945-1896
Email: dmfsh@leg.gov.mb.ca

September 2008

The Honourable Gord Mackintosh
Minister of Family Services and Housing
357 Legislative Building

Sir:

I have the honour of presenting to you the Annual Report for the Department of Family Services and Housing for the fiscal year ending March 31, 2008.

Child care continued to be a top priority. In 2007, the provincial investment in child care was increased by more than $14 million – to backfill withdrawn federal funds and ensure that commitments made to Manitoba families were kept. Over 7,000 funded child care spaces have been approved for funding since 1999.

The Department continued to take strong action to address the changes needed to better protect Manitoba's children. The *Changes for Children: Strengthening the Commitment to Child Welfare* Action Plan, a $42 million strategy announced in fall 2006, continued to bring about substantial and lasting improvements to the child welfare system.

We continued to improve access to safe and affordable housing for low- to moderate-income Manitobans through Housing First, our $188 million multi-year housing strategy announced in April 2007. The strategy is building on Manitoba's affordable housing partnerships of the past six years and enabling community-driven construction or renovation of affordable homes for lower-income Manitobans.

In 2007, Manitoba continued to address poverty through *Rewarding Work*, a new four-year strategy designed to support low-income working families, and to help more Manitobans move from welfare to work. Initiatives under the strategy have improved benefits for low-income working families, helped Employment and Income Assistance (EIA) participants prepare for and find employment and increased the advantages of employment over EIA.

The Department continued to advance the goals of *Full Citizenship: A Manitoba Provincial Strategy on Disability* and strived towards enhancing opportunities for children and adults with disabilities. In 2007/08, funding for the Supported Living Program increased by $17.8 million, and by $111.6 million or 184.2 per cent since 1999/00 – an average annual increase of 13.5 per cent. This is one of the largest rates of growth for any program in government.

The Department continues to work with other governments, departments, and the community to ensure services meet the changing needs of Manitoba families and individuals.

Respectfully submitted,

M Billinkoff

Martin Billinkoff

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PREFACE

REPORT STRUCTURE

The Annual Report is organized in accordance with the Department of Family Services and Housing appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2008.

The report includes information at the Main and Sub-Appropriation levels related to the Department's objectives, actual results, financial performance and variances. A five-year adjusted historical table of staffing and expenditures is provided. In addition, expenditure and revenue variance explanations are provided.

VISION, MISSION, GOALS AND GUIDING PRINCIPLES

Vision

The Department of Family Services and Housing is committed to:

- improving the quality of life for Manitobans through furthering the social, economic and labour market inclusion of all citizens. We strive to ensure that diversity is respected, that people feel accepted and valued, and live with dignity and security. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

Family Services and Housing supports citizens in need to achieve fuller participation in society and greater self-sufficiency and independence. We help keep children, families and communities safe and secure and promote healthy citizen development and well-being. Our mission is accomplished through:

- provision of financial support;
- provision of services and supports that assist individuals improve their attachment to the labour market;
- provision of supports and services for adults and children with disabilities;
- provision of child protection and related services;
- assistance to people facing family violence or family disruption;
- provision of services and supports to promote the healthy development and well-being of children and families;
- assistance to Manitobans to access safe, appropriate and affordable housing;
- fostering community capacity and engaging the broader community to participate in and contribute to decision-making; and
- respectful and appropriate delivery of programs and services.

Goals

The Department of Family Services and Housing has established the following goals for its programs and services:

- to reduce the depth, incidence and effects of low income;
- to increase participation in the labour market and community;
- to increase the self-sufficiency, independence and inclusion in society for children and adults living with a disability;
- to increase the safety and well-being of persons who are vulnerable or at risk;
- to improve the healthy development of children, families and communities;
- to increase the availability of safe, affordable and appropriate housing;

- to improve the quality, efficiency and accessibility of the services provided by the Department; and
- to increase community capacity and opportunities for community involvement and input.

Guiding Principles

The Department's work is guided by the following principles:

- diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence;
- opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles; and
- community capacity exists to sustain and build upon achievements.

OVERVIEW

The Department of Family Services and Housing is organized into five divisions. The Administration and Finance Division provides centralized financial, administrative and information systems support to the Department. In 2007/08, the Department combined the Employment and Income Assistance programs with programs that support persons with disabilities under the new Disability Programs and Employment and Income Assistance Division. In addition, housing-related programs were consolidated under a stand-alone Housing Division.

Three divisions, Housing; Disability Programs and Employment and Income Assistance; and Child and Family Services, focus on policy and program development, budgeting, setting standards, monitoring, quality assurance and evaluation. The Community Service Delivery Division is responsible for all of the integrated delivery of the Department's programs and services.

The Human Resource Services Branch and the Policy and Planning Branch provide executive support to the Minister and Deputy Minister. In addition, two quasi-independent bodies report to the Minister of Family Services and Housing: the Social Services Appeal Board and the Disabilities Issues Office. It should be noted that the Disabilities Issues Office reports to the Minister in his capacity as Minister responsible for Persons with Disabilities.

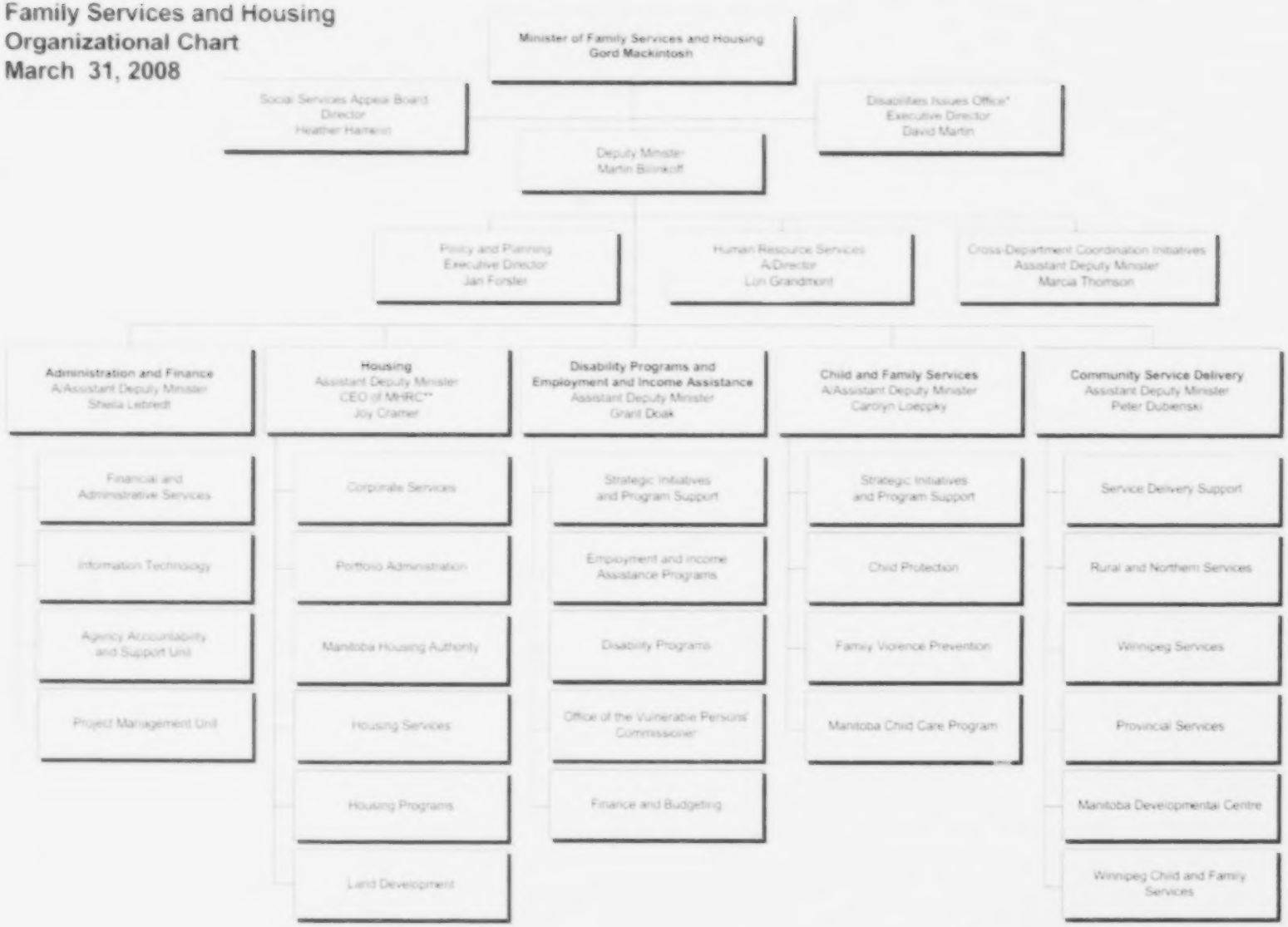
The Department's Organization Chart and maps that illustrate the regional service delivery structure follow this Overview.

The statutory responsibilities of the Minister of Family Services and Housing are as follows:

The Adoption Act;
The Child and Family Services Act;
The Child and Family Services Authorities Act;
The Community Child Day Care Standards Act;
The Elderly and Infirm Persons' Housing Act;
The Employment and Income Assistance Act;
The Housing and Renewal Corporation Act;
The Intercountry Adoption (Hague Convention) Act;
The Parents Maintenance Act (Section 10);
The Social Services Administration Act;
The Social Services Appeal Board Act; and
The Vulnerable Persons Living with a Mental Disability Act.

The Employment and Income Assistance Act, *The Social Services Administration Act*, and *The Housing and Renewal Corporation Act* require the Minister to report annually to the Legislature. These reporting requirements for 2007/08 are met by this Annual Report.

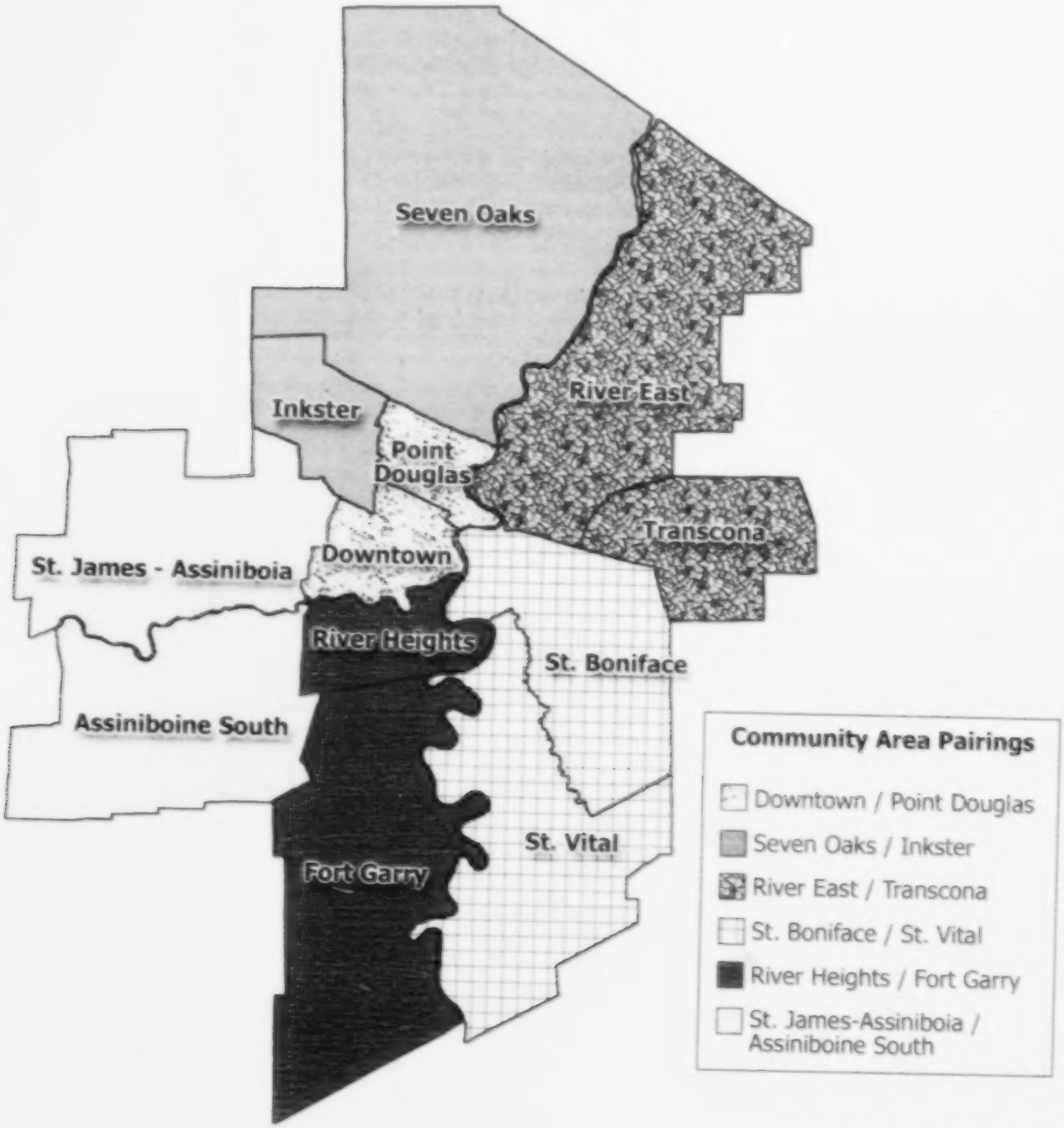
Family Services and Housing
Organizational Chart
March 31, 2008



* Reports to the Minister in the capacity of Minister responsible for Persons with Disabilities
** The Manitoba Housing and Renewal Corporation

Family Services and Housing
Rural/Northern Regional Service Delivery Structure
(at March 31, 2008)

Family Services and Housing
Winnipeg Regional Service Delivery Structure
(at March 31, 2008)



SUSTAINABLE DEVELOPMENT

Under Section 12(1)(c) of *The Sustainable Development Act*, provincial departments are required to integrate into their annual reporting processes information about their progress made at incorporating sustainable development into their activities.

Family Services and Housing recognizes that incorporating sustainable development principles and guidelines into departmental activities and planning cycles will be incremental over time. Notwithstanding, the Department has made significant progress in developing and participating in more sustainable, environmentally-friendly work processes and activities.

The Department continued to encourage staff to participate in the annual Commuter Challenge, a Canada-wide event that encourages daily commuters to leave their car at home and use alternative forms of transportation. In the 2007/08 event, 102 department staff registered and traveled over 8,000 kilometres. As a result of the green kilometres traveled, approximately 2,240 kilograms of greenhouse gases were not emitted into the atmosphere.

The Manitoba Housing Authority (MHA) is currently involved in a number of energy management initiatives, including the Low-Income Energy Efficiency Program, the Federal EcoEnergy Program, and the Manitoba Hydro Power Smart Program.

Under the Low-Income Energy Efficiency Program, over 100 houses in the Centennial neighbourhood and over 50 houses in Brandon have been retrofitted for increased efficiency. The retrofits include water conservation, air sealing, and increased insulation thereby reducing the tenant costs for utilities.

Under the Federal EcoEnergy Program, a Pilot Energy Audit performed in the Centennial area, 30 homes have received an energy audit and the program is projected to be eligible for between $20,000 - $30,000 in federal grants.

Under the Manitoba Hydro Power Smart Program, projects currently on the five-year plan are being designed to meet strict power smart guidelines. Since 2001, Power Smart applications of $487,000 have been applied for.

In addition, the MHA has completed or is nearing completion of several other projects. The Blake Street complex, which qualified for a $78,000 Manitoba Hydro Power Smart Rebate, has completed the installation of 15 new high efficiency boilers. The Gilbert Park complex received an exterior retrofit at three of the 32 buildings including increasing insulation, adding a new air barrier and replacing the exterior envelope with hard board siding. The upgrades will increase the efficiency of the buildings resulting in additional Manitoba Hydro Power Smart Rebates.

With respect to future initiatives, the MHA is in the planning stages to undertake the following activities: tenant awareness on energy efficiency; maintenance staff training on energy efficiency; developing energy efficiency policies and guidelines; certifying buildings with existing programs such as Leadership in Energy and Environmental Design (LEED), Building Owners and Managers Association, etc; and water conservation.

The Manitoba Housing and Renewal Corporation (MHRC) is planning to implement a social housing portfolio energy efficiency initiative based on a three-pronged policy involving new construction, rehabilitation, and procurement.

Through the Department's HOME*Works!* Program, all newly constructed and renovated units will be required to meet or exceed Manitoba Hydro's Power Smart design standards or the Canada Green Building Design Council's LEED silver designation. In all new builds, MHRC will require and fund technical assessments in order to determine the feasibility for geothermal heating and cooling prior to deciding on what heating system to employ. Manitoba Housing will be piloting these new environmental requirements for residential development, in partnership with Manitoba Science, Technology, Energy and Mines, and work together to develop a province-wide, publicly-funded residential green building policy over the next year.

MHRC's development of the Waverley West subdivision will have more green space than usual, including the preservation of fully mature forests running throughout the neighbourhood. The Bridgwater Forest neighbourhood, for example, will encompass almost 330 acres, with about 100 acres dedicated to forest and open space.

Waverley West will include designated lots for the use of leading edge geothermal heating and cooling and the streets have been oriented to maximize passive solar energy. Waverley West will focus on walkability and will feature a neighbourhood greenway system connected to residential sidewalks to promote walking and cycling. Bus transit access has also been well planned ensuring a short walk from every lot. Several show homes will highlight the Power Smart program. All of these features enhance the neighbourhood's environmentally friendly design and will act to lower its environmental footprint.

The Department continued to make progress on reducing fuel consumption and usage. By continuing with fuel efficiency guidelines and an "Idle Free" approach, the Manitoba Developmental Centre's fleet vehicle fuel consumption has been reduced in 2007/08 by nine per cent, or 5,873 litres, over 2006/07 levels. Mileage of the Manitoba Developmental Centre's fleet vehicles has also decreased by nine per cent, or approximately 25,000 kilometres.

In 2007/08, the Manitoba Developmental Centre's award-winning recycling program collected and processed 19.6 metric tonnes of recyclable materials. The MHA continues to operate its recycling program for all tenants across Manitoba.

The Manitoba Child Care Program (MCCP) ensures that any early learning and child care (ELCC) construction project adheres to the Manitoba Green Building Policy to be eligible for Capital funds. If the project is under the required square footage for LEED Silver certification, the proposal outlines cost effective green building principles being included in the design. Further, the MCCP encourages child care groups to form as many community and/or school partnerships as possible to enhance community strength and take advantage of economies of scale.

Progress continues to be made in the area of recycling. In 2007/08, the Department continued to use the Waste Stream Services recycling program in most of its buildings across the Province, which included mini-bins for desk side refuse, desk side blue bins for non-confidential paper, and central bins for aluminium, plastic, and non-confidential paper. This program endorsed the continued use of Government Records Boxes for destruction of confidential paper. There is a commitment to maintaining this program in the future and audits were conducted to identify areas for improvement in recycling. The current program has expanded by introducing additional materials to be collected and recycled, and by providing recycling educational opportunities.

As a strong proponent of sustainable development principles, the Department remains committed to developing strategies and policies to facilitate the integration of sustainable development principles and guidelines into its ongoing activities.

FAMILY SERVICES AND HOUSING
Performance Measurement

The following section provides information on key performance measures for the Department for the 2007/08 reporting year. This is the third year in which all Government of Manitoba departments have included a Performance Measurement section, in a standardized format, in their Annual Reports.

Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance.

Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and using what indicator?		Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2007/2008 result or most recent available data?	What is the trend over time?	Comments/Recent Actions/Report Links
Performance Measure	**Components of the Measure**					
Reducing the Incidence and Depth of Poverty						
Dependency on Income Assistance	Per cent of population (excluding First Nations people on reserve) receiving income assistance.[1]	A low percentage may show positive results for the provincial economy and government policies.	5.2% (2001/02)	5.0% (2007/08)	Manitoba consistently has among the lowest percentage of the population receiving income assistance in Canada. This indicator has remained largely unchanged since 2001/02.	The Department has had success in helping income assistance participants transition to employment through new and ongoing measures, including Building Independence and *Rewarding Work*, and continues to partner with Manitoba Competitiveness, Training and Trade and Employment Manitoba to increase labour market participation. There is recognition that many existing participants face multiple barriers to employment. The Department, through the implementation of the *Rewarding Work* initiative, is addressing some of those barriers and providing additional incentives and supports to assist people to leave income assistance for work. However, while there is continued success in assisting individuals moving from welfare to work, there continues to be an increasing number of participants in the persons with disabilities case category. The Department, through the implementation of the recommendations in *Full Citizenship: A Manitoba Provincial Strategy on Disability* and enhancements to education and training policies and disability supports, is assisting persons with disabilities to participate in the labour market and community. The percentage of all persons in poverty in Manitoba was reduced by 23% since 1999, resulting in a 2006 poverty rate of 11.4%. The incidence of children living in low-income families has dropped even more dramatically – a 36% reduction between 1999 and 2006 - with an overall child poverty rate of 12.4%.[2] Manitoba was a national leader in: - Reducing lone-parent families living in low-income since 1999 (56%), and - Reducing female lone-parent families living in low-income since 1999 (59%).

1 Source: 2007/08 population data from the Manitoba Health and Healthy Living Population Report; 2001/02 population data from the Manitoba Health Population Report. EIA caseload data from Family Services and Housing Departmental Annual Reports, 2001/02 and 2007/08.

2 Poverty data is based on after-tax Low-Income Cut-Offs, unless otherwise stated.

What is being measured and using what indicator?		Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2007/2008 result or most recent available data?	What is the trend over time?	Comments/Recent Actions/Report Links
Performance Measure	**Components of the Measure**					
Addressing the Need for Safe, Affordable and Appropriate Housing						
Families in core housing need	Per cent of households in core housing need.[3]	Measuring core housing need provides a single indicator reporting on houses in need of major repair, houses which are overcrowded and houses which are unaffordable (more than 30% of pre-tax income spent on dwelling costs)	**All households** 14.7% (1996) **Lone parents** 37.9% (1996) **Aboriginal** 34% (1996) **Seniors** 16.2% (1996)	**All households** 11.6% (2001) **Lone parents** 33.3% (2001) **Aboriginal** 25.8% (2001) **Seniors** 11.5% (2001)	Decreasing percentage of all lone parent, Aboriginal and senior households in core housing need. In 2001, Manitoba had the fourth lowest percentage of all households in core housing need in Canada and was below the national average of 13.7%.	At March 31, 2008, construction was completed, underway or committed for over 2,356 units through the Affordable Housing Initiative. Manitoba introduced a four pillar action plan for housing in 2007 called HOUSING*First*! Under one of those pillars, HOME*Works!*, construction is complete, underway or committed on over 103 units, with an additional 324 unit approvals in process. Other housing programs, such as the Residential Rehabilitation Assistance Program (RRAP), aim to address low-income housing in need of repair. In 2007/08, 354 owned or rented units qualified for homeowner or rental RRAP, an increase of 157% since 2000/01 (138 units). The Manitoba Shelter Benefit (replacing the Shelter Allowances for Elderly Renters and the Shelter Allowances for Family Renters programs) and the Rent Supplement program provided benefits to 15,594 low-income Manitoban families – this represents an increase of 125% since 1999/2000 (6,917 recipients).

[3] Source: Canada Mortgage and Housing Corporation, Canadian Housing Observer 2001. The Canadian Housing Observer has not updated this figure since 2001; however, it is anticipated that they will do so in early 2009.

What is being measured and using what indicator?		Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2007/2008 result or most recent available data?	What is the trend over time?	Comments/Recent Actions/Report Links
Performance Measure	**Components of the Measure**					
Expanding Early Learning and Child Care						
Availability of child care	Per cent of children age 12 and under for whom there is a regulated child care space.[4]	The availability of regulated child care spaces is a key indicator of how Manitoba is progressing with respect to access to supports for children, families and communities.	**Overall** Ages 0-12: 13.0% (2001) Breakdown by preschool and school age is not available.	**Overall** Ages 0-12: 15.6% (2007) **Preschool** Ages 0-5: 23.6% (2007) **School age** Ages 6-12: 9.2% (2007)	There has been an increase in the availability of regulated spaces per Manitoba child between the ages of 0-12.	Manitoba has launched Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care in Manitoba. Under Family Choices, funding for child care will increase by 84% for 6,500 more child care spaces and will enroll 1,300 more children in nursery programs in five years. Between 1999 and 2007/08, funding has been provided for more than 7,168 spaces, with 1,500 newly funded spaces approved for 2008/09. The number of children with disabilities receiving child care under the Children with Disabilities program has also been steadily increasing over time. Since 1999/00, the number of children receiving services has increased 48.5% (from 940 to 1,396 children). This represents a slight decrease from 2006/07 (1,438 children or a decrease of 2.9%).

[4] The 2006/07 Annual Report reported figures from 2000 for specific age categories of children (overall, ages 0 to 12 at 11%; preschool, ages 0 to 5 at 15.2% and school age, ages 6 to 12 3.7%). The data source for child population, the Manitoba Health and Healthy Living Population Reports for 2000 and 2006 permitted such breakdowns. This year, to improve comparison with national child care statistics, the 2007/08 Annual Report uses child population figures from Statistics Canada's Labour Force Survey, for which we did not receive the same kind of child population breakdown by age, which led to a required change of the base measures to the overall figure for 2001.

What is being measured and using what indicator?		Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2006/2007 result or most recent available data?	What is the trend over time?	Comments/Recent Actions/Report Links
Performance Measure	**Components of the Measure**					
Enhancing Services and Supports for Persons with Disabilities						
Supported Living Supports	Active caseload of people assisted by the Supported Living program (this includes individuals who received some type of funded service as well as individuals who received assistance through case management activities).[5]	An increase to this measure may demonstrate government's continuing commitment to persons with disabilities and increasing their participation in the community.	**Total** 3,527 (1999/00)	**Total** 4,684 (2007/08)	Since 1999, the Supported Living total active caseload has increased by 32.8%.	Between 1999 and 2008, individuals funded for Day Services (including special rate services) increased by 59% (from 2,549 to 4,054). In the last year, the caseload increased by 4.3% (3,887). Individuals funded for Residential Services increased by 76% (from 1,680 to 2,952). Individuals receiving Residential Services increased by 3.4% in the last year. These supports allowed over 4,600 adults with a mental disability to safely live and more fully participate as active members of the community.

[5] Source: Data is from Family Services and Housing Annual Reports, 1999/00 and 2007/08.

What is being measured and using what indicator?		Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2007/2008 result or most recent available data?	What is the trend over time?	Comments/Recent Actions/Report Links
Performance Measure	**Components of the Measure**					
Supporting the Well-Being of Children and Families						
Child Protection	Children in care as a percentage of children in Manitoba ages 17 and under.[6]	An increase in children in care, as percentage of the total child population, may indicate that more families are struggling to care and provide safety for their children.	1.87% (2000/01)	2.77% (2007/08)	The rate of children in care increased steadily from 2000/01 to 2007/08.	Increases in this figure may be due to societal changes, breakdowns in community and other supports for families and changes in practice. This measure can inform the Department of supports that are required to protect and assist in the growth and development of children, youth and families. Children living in First Nations communities (on Reserve) are much more likely (6.1%) than other Manitoba children (2.8%) to come into care. Approximately 61% of Manitoba First Nations children in care fall under provincial jurisdiction, and approximately 39% fall under federal jurisdiction. From March 31, 2007 to March 31, 2008, the number of children in care under provincial jurisdiction increased by 8.2%, while the number of children in care under federal jurisdiction increased by 12%. Through Changes for Children, Manitoba is increasing funding to differential response and family enhancement initiatives designed to support families in caring for their children. Early intervention will provide supports to families enabling them to provide safe and nurturing environments for their children.

[6] Source: Child population figures are from the Manitoba Health Population Report, 2001and the Manitoba Health and Healthy Living Population Report, 2007. Children in care data is from Family Services and Housing Annual Reports for 2000/01and 2007/08.

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Family Services and Housing for fiscal year 2007 – 2008:

Information Required Annually (per Section 18 of The Act)	**Fiscal Year 2007 – 2008**
The number of disclosures received, and the number acted on and not acted on. *Subsection 18(2)(a)*	**NIL**
The number of investigations commenced as a result of a disclosure. *Subsection 18(2)(b)*	**NIL**
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. *Subsection 18(2)(c)*	**NIL**

MINISTER AND EXECUTIVE SUPPORT

MINISTER'S SALARY

Objectives

- To provide overall policy direction and central support services for the Department.

Responsibilities

- Provides overall policy direction to the Department pertaining to program and financial matters and central support services for the provision and delivery of services by the Department.

09-1A Minister's Salary

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	42.1	1.00	31.0	11.1	1

1. The variance is due to an increase based on the formula established by the Pay Commissioner.

EXECUTIVE SUPPORT

Executive Support includes the offices of the Minister and the Deputy Minister.

Objectives

- To provide leadership to the Department on program matters, policy development and resolution of policy issues.
- To advise the Minister on all policy and program matters related to departmental services.
- To manage the activities of the Department.

Responsibilities

- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.
- Ensures effective development and management of the Department's human resources.

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	664.6	10.00	666.0	(1.4)	
Total Other Expenditures	66.2	-	68.1	(1.9)	

SOCIAL SERVICES APPEAL BOARD

Objectives

- To ensure that Manitobans have access to a fair, impartial and informal appeal process for decisions relating to the various social services and programs administered by the Department.

Responsibilities

- Hears appeals for a range of programs and services, including various financial assistance programs, licensing of child care facilities, programs for persons with disabilities, private adoption agencies and residential care facilities under the provisions of *The Social Services Appeal Board Act*.
- Convenes hearings throughout Manitoba within the time frame specified in the legislation and provides a written decision within 15 working days of the hearing.
- Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Appeal Board by the Minister.

Reporting Requirements

- Since the proclamation of *The Social Services Appeal Board Act* in February 2002, the Appeal Board has produced its annual report separate from the Department of Family Services and Housing's annual report. The Social Services Appeal Board's independent report includes:

  - a brief history of the Appeal Board;
  - an overview of the legislation which grants the right to appeal;
  - financial information;
  - statistics related to the appeal hearings filed during the fiscal year;
  - a description of the Board's advisory responsibilities; and
  - samples of hearings which were conducted during the year.

The Social Services Appeal Board Annual Report for the year 2007/08 can be obtained at the Appeal Board's offices at 7th floor-175 Hargrave Street, Winnipeg MB R3C 3R8; telephone (204) 945-3003.

HUMAN RESOURCE SERVICES

Objectives

- To provide the Department with a comprehensive range of human resource services that support and enable managers and employees in their efforts to deliver effective programs to Manitobans.
- To encourage the effective use of human resources in achieving departmental objectives and to ensure that the Department is an efficient and supportive workplace.
- To assist the Department in managing and maximizing the availability and quality of human services.

Responsibilities

- Conducts recruitment, selection and payroll activities according to departmental needs and Civil Service Commission policy.
- Conducts position classification assessments and makes appropriate decisions and recommendations to departmental management and the Treasury Board Secretariat.
- Facilitates organizational design and development to meet the program objectives of the Department.
- Facilitates resolution of grievances, participates in arbitrations, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations and develops policies related to employee relations issues.
- Facilitates the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the Department including staff training and development.
- To continue efforts towards the achievement of Employment Equity and Diversity goals through integration of Employment Equity and Diversity considerations in staffing, retention and employee development activities, in partnership with management.
- Implements integration of human resource services of the Departments of Health and Family Services and Housing.
- To provide pay and benefits services in a timely manner.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,457.7	24.50	1,544.4	(86.7)	
Total Other Expenditures	112.6		111.5	1.1	

Activities/Highlights in 2007/08

- The Branch continued to be heavily involved in the secondment and workforce adjustment process of Child and Family Services staff affected by the Aboriginal Justice Inquiry-Child Welfare Initiative.

- Continued to negotiate the amalgamation and renewal of the three Manitoba Housing Authority Collective Agreements with the Manitoba Government and General Employees' Union (MGEU) and International Union of Operating Engineers. Planned and started implementation of the transition of the Manitoba Housing Authority workforce into Manitoba Housing Renewal Corporation.

- Continued to negotiate the Direct Service Workers Collective Agreement with the MGEU.

- Designed a new classification series and point-rating tool, to support the Department's Integrated Service Delivery (ISD) model. Review of position descriptions and slotting of approximately 1,250 positions in the new series was completed. The Branch participated in the negotiation of pay scales for the new series with the MGEU.

- Developed Recruitment Guidelines for Management.

- Developed and implemented the Workplace Safety and Health Program for the Department.

- Continued work in leading a payroll systems review for the Manitoba Housing Authority to identify an alternate system or upgrade to the current Automatic Data Processing system to meet Manitoba Housing Authority business requirements.

- The consolidated Human Resource Services unit continued to develop, acquire and coordinate a range of training and development activities to meet needs identified by managers. The Department has established a Departmental Training and Development Committee chaired by Human Resource Services. The Committee identifies, prioritizes and develops a plan to address department-wide training and development needs.

- Continued to be involved in integrating Diversity and Employment Equity policies and department-specific practices in staffing, retention and development activities. Participated in career fairs and Diversity and Employment Equity events to further opportunities for target group members to enter the civil service.

- Continued to coordinate events to raise awareness of diversity and employment equity groups and continuing ongoing diversity training such as Valuing Diversity and Aboriginal Cultural Awareness. Examples of special events coordinated include lunch and learn sessions for staff in recognition of International Day of Disabled Persons, International Day for Elimination of Racial Discrimination, National Aboriginal Day and Informational sessions on Civil Service Programs such as the Aboriginal Management Development Program.

- Worked closely with the Child and Family All Nations Coordinated Response Network (ANCR) management and the Union to anticipate and ameliorate issues as they arise as a result of a complement of 110 staff starting their permanent and temporary secondments with ANCR. Permanent secondments require an increased level of complexity in the management of employee and labour/management issues.

- Continued to be a key participant in the development of the Department's annual Renewal Plan, taking a lead role in implementing a number of initiatives, particularly those related to diversity, training, development and succession planning.

- Implemented a recruitment strategy to:
  - increase Employment Equity representation in the Department by partnering with various agencies; and
  - promote the Department as an Employer of Choice at various educational institutions and career fairs.

- Participated as a key member on human resource committees relating to a number of major departmental and government-wide initiatives including;

  - Corporate Renewal Committees
  - Departmental Labour Management Committees
  - Winnipeg Integrated Service Committee with the Winnipeg Regional Health Authority
  - The Aboriginal Justice Inquiry-Child Welfare Initiative Labour Management Committee
  - Departmental Senior Management Committee
  - Departmental Integrated Services Advisory Group
  - Sector Diversity and Employment Equity Coordinators Committee
  - Diversity Strategy Working Group
  - Career Fair/Outreach Committee
  - Manitoba Housing and Renewal Corporation/Manitoba Housing Authority Board of Directors

- Participated in the delivery of the Departmental Orientation Program.

- Participated in the development of a variety of Human Resource policies for the Manitoba Housing Authority.

- Participated in the development of integrated Human Resource policies and processes for Winnipeg Integrated Service.

- Participated in identification of alternate Payroll Services for old Manitoba Support Services Payroll for Community Home Support Program.

POLICY AND PLANNING

Objectives

- To provide leadership, coordination and support on policy issues that impact the Department and the delivery of social services to Manitobans.
- To lead intergovernmental and interdepartmental activities involving the Department.

Responsibilities

- Undertakes strategic planning, social policy research and analysis, policy development and coordination; conducts program and data reviews and analyses and program evaluations; provides corporate support to executive and divisional management; provides support for legislative debate and Estimates review; undertakes interprovincial comparisons and prepares policy papers.
- Represents the Department in intergovernmental, interdepartmental and inter-sectoral discussions related to a broad range of social issues.
- Coordinates the Department's policy development, staff training, and responses to requests for access to information under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,254.5	16.50	1,184.1	70.4	
Total Other Expenditures	274.7		238.1	36.6	

Activities/Highlights in 2007/08

- Provided analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental strategic and program planning.
- Provided project management and support for the development and implementation of new and/or cross-divisional policy initiatives.
- Coordinated departmental strategic planning and performance management activities.
- Coordinated program evaluations and reviews.
- Provided support and participated in the preparation of legislation and regulations related to new policy initiatives.
- Provided support for executive correspondence, legislative debate, the budget process and Estimates review.

- Developed and coordinated the Department's Annual Report.
- Coordinated timely and accurate departmental responses to requests for access to information consistent with the requirements of *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.
- Represented the Department on federal/provincial/territorial (F/P/T) working groups including the National Child Benefit, Early Childhood Development, Early Learning and Child Care, Benefits and Services for Persons with Disabilities, Senior Housing Officials and the Support Committee of Officials responsible for providing support to F/P/T Ministers and Deputy Ministers of Social Services.
- Participated on a number of intra- and interdepartmental committees.
- Participated on working groups examining policy issues surrounding the implementation of an integrated service delivery system.
- Coordinated a policy network for departmental policy staff to share information and best practices.

ADMINISTRATION AND FINANCE DIVISION

Divisional Goals

- To maintain an active comptrollership and administrative support function by ensuring that financial and administrative policies, services and reporting systems are developed and administered effectively.

- To provide technical expertise in the development and maintenance of computer systems in support of departmental and Healthy Child Manitoba Office programs and services.

- To improve the Department's accountability framework.

Divisional Responsibilities

- Provides centralized financial, administrative and information technology support services to the Department. This is accomplished through the Division's three branches:

  - Financial and Administrative Services
  - Information Technology
  - Agency Accountability and Support Unit

The Division is also responsible for coordinating the implementation of Integrated Service Delivery. The goal of Integrated Service Delivery is to reduce service fragmentation and to provide citizens with improved access to coordinated services. As part of Integrated Service Delivery, the Department continues to deliver the majority of its services through a single division - Community Service Delivery.

Through Winnipeg Integrated Services, the Department continues to work collaboratively with the Department of Health and the Winnipeg Regional Health Authority to integrate social services and health services, including primary care, at the community level. With its partners, the Department continues to develop community access centres that will provide integrated health and social services within the community. Two centres have been opened to date, including ACCESS River East and ACCESS Transcona. ACCESS Inkster is also planned for development, in partnership with the Nor'West Community Health Centre.

FINANCIAL AND ADMINISTRATIVE SERVICES

Objectives

- To maintain an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the needs of the Department in the financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.

- To provide a broad range of operational and administrative support services to the operating divisions.

Responsibilities

- Plans, organizes and evaluates departmental financial administration and management activities comprising comprehensive budget Estimates planning and support services, financial forecasting and reporting, disbursements and revenue accounting, appropriation control and provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.
- Manages the French Language Services policies throughout the Department and for a number of outside agencies that deliver services on the Department's behalf.
- Coordinates the implementation of Integrated Service Delivery.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,621.6	30.00	1,826.3	(204.7)	
Total Other Expenditures	379.0		401.1	(22.1)	

Activities/Highlights in 2007/08

- Provided ongoing management reporting regarding the Department's fiscal status, to executive management and central government.
- Provided ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems are in place.
- Provided ongoing coordination of the Department's annual Estimates exercise, including the production of the Supplementary Information for Legislative Review and the provision of Estimates briefing material.
- Provided ongoing review of the Department's financial and administrative control systems and controllership activities.
- Continued implementation of changes and refinements as part of Integrated Service Delivery.
- Coordinated French Language Services both within the Department and a number of external agencies which deliver services on behalf of the Department.
- Provided administrative support to the Vulnerable Persons' Hearing Panel, including the coordination, attendance, and scheduling of hearings.

INFORMATION TECHNOLOGY

Objectives

- To provide information technology leadership and expertise, consulting services and solutions to the Department and related clients to promote efficient use of information in support of the Department's business strategy and goals.
- To provide strategic and tactical information technology planning, information systems analysis, design, implementation and ongoing support to the users of existing systems.

Responsibilities

- Plans long-term information systems strategies, facilitates the annual departmental information technology plan and develops detailed project plans in support of new initiatives.
- Develops information systems in support of departmental programs and assists in the development of necessary training material.
- Reviews and revises systems development standards, procedures and policies in support of the strategic information technology direction of government.
- Assists divisions and branches in designing effective technical solutions to meet their business needs.
- Ensures the security of departmental information technology assets and continuity of services.
- Refines the manner in which the Department manages and utilizes information technology.
- Manages the outsourcing of certain departmental information technology resources including hardware, software and local/wide area network support.

09-1G Information Technology

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,833.2	14.00	2,910.6	(77.4)	
Total Other Expenditures	1,859.3		2,055.7	(196.4)	

Activities/Highlights in 2007/08

- The Integrated Financial and Case Tracking (inFACT) system used by the Supported Living, Children's Special Services, and the Special Needs programs was enhanced in a number of significant ways. The new Case Note function allows for the online recording of case notes, and the Plan Amendment feature improved worker productivity. The new Retro Rate Change capability provided the automated retroactive payment to service providers as per the government approved increase.

- Employment and Income Assistance's *Rewarding Work* initiatives required enhancements to the Social Allowances Management Information Network (SAMIN) system. These enhancements included the addition of the *Rewarding Work* Allowance and the Job Seekers Allowance, enhancements to the Work Incentive (basic exemption and percentage of earnings retained), and improvements to letter correspondence.

- Manitoba Developmental Centre benefited from implementation of the Systems Application Processing (SAP) Inventory Management module resulting in a seamless interface between inventory and finance considerations, as well as ensuring reliability and stability of inventory data.

- The Provincial Services System (PSS) project has improved service delivery by adding the Manitoba Shelter Benefit for Disability Income Services (MSBDIS), Manitoba Shelter Benefit for Employment and Income Assistance (MSBEIA), Manitoba Child Benefit (MCB) (formerly Child Related Income Support Program (CRISP)) and 55 PLUS programs. The Manitoba Shelter Benefit for Family Services (MSBFAM) and Manitoba Shelter Benefit for Seniors (MSBSEN) have also seen an increase in benefits to provide assistance to low-income families.

AGENCY ACCOUNTABILITY AND SUPPORT UNIT

Objectives

- To ensure that agencies which receive funding from the Department are operating under a clear and effective accountability framework, including regular and appropriate financial reporting.

- To build the capacity of the Department to effectively monitor agency financial performance, and to take corrective action when necessary.

- To support agency and board development by providing advice and assistance on agency operations and financial management.

- To mitigate the administrative burden on agencies by coordinating departmental requirements with the requirements of other Manitoba government departments and agencies, as well as with other jurisdictions.

Responsibilities

- Leads negotiations of Service Purchase Agreements.

- Develops and enhances Financial Reporting Requirements.

- Monitors agency compliance with Financial Reporting Requirements.

- Examines financial performance of agencies and investigates areas of concern.

- Develops the capacity of the Department to link financial performance and program performance of agencies.

- Develops the capacity of agencies to meet Service Purchase Agreement terms and conditions, including Financial Reporting Requirements.

- Develops an audit plan for the Department and performs operational reviews.

09-11 Agency Accountability and Support Unit

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	488.7	12.00	915.6	(426.9)	1
Total Other Expenditures	204.2		401.7	(197.5)	2

1. The variance is primarily due to the time required for recruitment for new positions created in 2007/08 branch expansion and vacant positions.

2. The variance is primarily due to under expenditure of audit costs.

Activities/Highlights in 2007/08

- Of the 189 active Service Purchase Agreements (SPAs), 55 were renewed or formally extended in 2007/08.
- Continued to update and develop new SPA schedules as required.
- Developed a new template for "fixed rate" contractors. This contract is now in use for all for-profit transportation contractors.
- Continued to review and identify issues related to surpluses and deficits in order to develop a more appropriate and consistent policy for agencies.
- Continued to monitor and follow-up with agencies for compliance with Financial Reporting Requirements.
- Continued to assist staff in reviewing and monitoring agency financial reports to ensure compliance with Financial Reporting Requirements.

DISABILITIES ISSUES OFFICE

The Disabilities Issues Office was established in December 2002 in response to *Full Citizenship: A Manitoba Provincial Strategy on Disability*. The office reports directly to the Minister responsible for Persons with Disabilities who is also the Minister of Family Services and Housing. Manitoba Family Services and Housing provides administrative support and a budgetary home for the Disabilities Issues Office.

Objectives

- To act as a centralized resource for all government departments to assist with the coordination of initiatives that have implications for persons with disabilities.
- To support communication between the disability community and government regarding disability policy and program issues.

Responsibilities

- Provides coordination across departments to ensure a consistent approach to disability policies.
- Acts as a central resource to assist with the development and review of initiatives for persons with disabilities.
- Facilitates consultations with the community and government on various disability-related topics and develops a reporting process to identify priority disability issues for consideration.
- Informs provincial departments, crown corporations and related agencies about the needs and concerns of Manitobans with disabilities.
- Liaises with other Canadian and international jurisdictions on disability issues.

09-1H Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	285.6	4.00	308.5	(22.9)	
Total Other Expenditures	107.2		109.1	(1.9)	

Activities/Highlights in 2007/08

- Worked with an Assistant Deputy Ministers Committee on Disability Issues to coordinate initiatives affecting people with disabilities and to fulfill commitments made in *Full Citizenship: A Manitoba Provincial Strategy on Disability*.
- Provided advice to provincial departments on a number of priority policy concerns affecting Manitobans with disabilities including employment, income, emergency preparedness and disaster recovery, issues affecting Aboriginal people with disabilities, personal safety of persons with

disabilities, visitable housing, the needs of Franco-Manitobans with disabilities, and the delivery of accessible government services to people with disabilities.

- Participated in the design and consultation process leading to the construction of a wheelchair accessible ramp to the front of the Manitoba Legislative Building.
- Coordinated the $3 million interdepartmental response to the Rick Hansen Foundation's *Going Forward Together* legacy initiative.
- Partnered with the Seniors and Healthy Aging Secretariat to sponsor a consultation on issues affecting people with disabilities and senior citizens.
- Participated in Treasury Board Secretariat's Gender and Diversity Analysis Project to ensure disability issues are considered by government policy and program developers.
- Represented Manitoba on the City of Winnipeg's Access Advisory Committee.
- Represented Manitoba during inter-provincial meetings of offices responsible for disability issues.
- Maintained a website on news and issues concerning people with disabilities as an important communication tool.

The Disabilities Issues Office produces a separate, more comprehensive annual report. The Disabilities Issues Office Annual Report for 2007/08 can be obtained from the Disabilities Issues Office at 630 - 240 Graham Avenue, Winnipeg MB R3C 0J7; telephone (204) 945-5351 or TTY (204) 948-2901.

HOUSING DIVISION

Divisional Goals

- To enhance the affordability and choice of adequate housing for Manitobans, particularly those of low to moderate incomes and those with special needs.

Divisional Responsibilities

- Provides policy coordination, direction and support for the Department's housing programs.
- Provides financial supplements to low-income persons 55 years of age and over and to low-income families with children.
- Provides operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy payments to low-income renters under shelter assistance programs.
- Provides coordination and support services to the Manitoba Housing Authority, the Affordable Housing Initiative, and the Winnipeg Housing and Homelessness Initiative.

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To provide executive direction, management, coordination and support for the programs and services delivered and administered under the Housing Division.

Responsibilities

- Provides policy and program direction to develop and deliver Housing programs and services.
- Ensures effective and efficient management of Housing programs.
- Coordinates the development of strategic and annual operating plans for the Division in consultation with the operational branches.

09-2A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	331.3	4.00	330.7	0.6	
Total Other Expenditures	62.0		67.9	(5.9)	

Activities/Highlights in 2007/08

- Ensured effective direction was provided to the Division, the Manitoba Housing and Renewal Corporation (MHRC) and the Manitoba Housing Authority (MHA).
- Assisted in the ongoing development of services which are consistent with the policy and program objectives of the Division and the Department.
- Coordinated the development of the annual strategic plan for the Division in consultation with the operational branches.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

Objectives

- To enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low to moderate incomes or those with specialized needs.
- To maintain and improve the condition of existing housing stock.
- To stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

Responsibilities

- As a crown corporation, operates pursuant to *The Housing and Renewal Corporation Act* and is governed by a board of directors under the provisions of the Act, with policy direction provided by government.
- Operates as the delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province.
- As an approved lender under the federal *National Housing Act*, issues mortgages and loans and holds assets.
- Owns all assets but is financially dependent upon government, receiving an annual transfer payment basically equal to the difference between Manitoba Housing and Renewal Corporation (MHRC's) revenues and its expenses less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these dollars are voted by the Legislature to the Department which, in turn, "transfers" funds to the MHRC as required. (See Appendix for MHRC Financial Statements)
- Provides subsidies for approximately 35,500 housing units developed under various federal/provincial housing programs. Approximately 13,100 housing units are managed by the Manitoba Housing Authority (MHA), an agent of the MHRC. The remaining housing units are managed by sponsor and non-profit groups.
- Provides strategic planning and develops new housing policy, programs, initiatives and corresponding legislation and regulations; provides program systems support and development; standards development and quality assurance; program analysis and evaluation; and issue management.

- Coordinates the MHRC's planning activities and provides ongoing housing program development and policy analysis related to program support.

- Examines new building technologies to assess their feasibility for Manitoba home construction.

- Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives. Recommends changes to agreements to enhance operation of programs and projects.

- Performs operational audits of non-profit or cooperative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement.

- Conducts workshops and training sessions for non-profit and cooperative housing projects.

- Delivers and administers the federal/provincial cost-shared Affordable Housing Initiative and the renovation and repair programs in Manitoba – Residential Rehabilitation Assistance Program, Emergency Repair Program, Home Adaptations for Seniors' Independence and Shelter Enhancement Program. Delivers the provincially funded Homeowner Emergency Loan Program.

- Delivers the three-year HOME*Works!* Initiative, which focuses on five key areas: inner city revitalization; older Manitobans including supportive housing options; urban aboriginal housing; northern housing; and homeless Manitobans. Program components in the initiative will provide options for developing new rental, homeownership and housing cooperative units, the renovation of existing properties, and will include specific programs to address the challenges of housing in the north. New units will be designed to meet new "green standards" to ensure energy efficient operation.

- Provides financial assistance for benefits under the following programs:

  - Manitoba Shelter Benefit Program (MSB); and

  - School Tax Assistance for Tenants Aged 55 Plus (STAT 55+)

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, federal/provincial cost-shared program reporting and claiming.

HOUSING PROGRAMS / HOUSING SERVICES

Objectives

- To provide strategic planning and the development of new housing policies, programs and initiatives for the Department.

Responsibilities

- Undertakes program analysis and evaluation, and recommends program and policy changes to better meet the objectives of the programs.

- Provides analysis, negotiation and coordination of interdepartmental and intergovernmental agreements and initiatives, as well as federal/provincial/territorial coordination and collaboration.

- Oversees the development and delivery of the Affordable Housing Initiative, both in Winnipeg (through the Winnipeg Housing and Homelessness Initiative) and through partnerships with municipalities and service organizations in rural communities.

The Division consists of the following areas:

- Housing Services – Provides program development, coordination, forecasting and statistical support services to the Division, the MHRC and the MHA in support of strategic and operational decision-making.

- Housing Programs – Responsible for the delivery of the Affordable Housing Initiative, a six-year joint venture of the federal and provincial governments, developed to increase the supply of affordable housing rental units and new housing available in Manitoba. Also responsible for the delivery of HOME*Works!*, a three-year $104.5 million fund targeting affordable homes for lower-income Manitobans. This will be achieved by supporting the development of new rental and homeowner units, offering repair/conversion options and providing homebuyer down payment assistance and rent supplements. Also responsible for delivery and administration of the federal-provincial repair and renovation programs.

Activities/Highlights in 2007/08

Affordable Housing Initiative

The Governments of Canada and Manitoba signed Phase I of the Canada-Manitoba Affordable Housing Agreement on September 30, 2002. Under this agreement, the two levels of government each contributed approximately $50.78 million in federal and provincial funds to renovate or create approximately 2,500 affordable housing units. On April 25, 2005, Manitoba signed Phase II of the Canada-Manitoba Affordable Housing Agreement. This supplementary agreement will see each level of government contribute an additional $11.54 million for affordable housing in Manitoba. This brings the total contribution from each of the Governments of Canada and Manitoba to $36.9 million for a total of $73.8 million and extends the original agreement to 2008.

The Phase II funding is targeted to low-income residents, i.e., those households that would qualify for social housing. In order to better meet the needs of low-income households, financial provisions allow for average CMHC contributions to increase to $75,000 for Phase II targeted units. A significant focus of Phase II is for urban areas, although it is recognized that funds can be allocated based on need.

During 2007/08, the Province continued to work with other levels of government to develop safe and affordable housing for families with low and moderate-incomes, including energy efficient new infill homes for sale in Winnipeg's inner-city, and affordable rental housing in a number of Manitoba communities.

As at March 31, 2008, construction is complete, underway or committed for over 2,356 units and all but $1.2 million of federal funding has been committed.

HOME*Works!*

In April 2007, the Province of Manitoba announced HOUSING*First*, a new Four Pillar strategy for housing that includes the following pillars:

1. HOME*Works!* targets affordable housing for low-income Manitobans;
2. BUILDINGFoundations, focuses on the revitalization of existing public housing;
3. Project: A Roof Over Each Bed which will invest in emergency and transitional shelter for homeless people; and
4. The extension of the basic renovation programs including the Residential Rehabilitation Assistance Program (RRAP).

HOME*Works!* is a $104.5-million, three-year fund targeting affordable homes for low-income Manitobans with the following five priorities: Inner-city revitalization with a focus on refugees and immigrants; older Manitobans; urban Aboriginals; northern Manitobans and homeless Manitobans.

The funding of $104.5 million under HOME*Works!* includes:
- Capital funding for Community based housing initiatives;
- Capital funding for Aboriginal based housing initiatives;
- New Rent Supplement funding to allow at least 50 per cent of all new rental units created under above initiatives to have rents geared to household incomes; and
- Capital funding for new public housing including new housing units in northern communities.

As at March 31, 2008, construction is complete, underway or committed on over 103 units under HOME*Works!*, which accounts for approximately $8.2 million of program funding. Funding approvals for an additional 324 units are in process, totaling approximately $18.2 million.

Winnipeg Housing and Homelessness Initiative

The Housing Programs Branch is an active partner in the tripartite Winnipeg Housing and Homelessness Initiative (WHHI). The WHHI provides a one-stop approach for community organizations to access housing and/or homelessness programs provided by all three levels of government in the City of Winnipeg. The current WHHI Memorandum of Understanding (MOU) between Canada, Manitoba and Winnipeg is set to expire in March 2011.

In 2007/08, the Department continued to fund a range of programs delivered by the WHHI to address declining housing stock, homelessness and the revitalization of Winnipeg's older neighbourhoods. The WHHI delivers the provincial Neighbourhood Housing Assistance program in Winnipeg, which provides assistance of up to $10,000 per unit to community-based organizations and individuals in support of locally planned and delivered initiatives for homeownership and renovation in targeted neighbourhoods. This funding was provided in conjunction with assistance received under the Affordable Housing Initiative New Rental Supply program and New Homeownership Supply program and HOME*Works!*.

As at March 31, 2008, nearly $8.0 million in Neighbourhood Housing Assistance funding and $37.0 million in Affordable Housing Initiative and HOME*Works!* funding has been committed for the WHHI targeted neighbourhoods in the City of Winnipeg.

In addition, in December 2006, the federal government announced the Homelessness Partnering Strategy (HPS), of which Manitoba's share is approximately $14 million to be delivered through the WHHI. A call for proposals was issued for HPS projects in December 2007 and project commitments are underway.

Summary of Neighbourhood Housing Assistance
Winnipeg, Brandon and Thompson
March 31, 2008

Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA) *1.*	Residential Rehabilitation Assistance Program (RRAP) *2.*	Affordable Housing Initiative/ HOME*Works*	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
WINNIPEG								
Lord Selkirk Park	$ 164,700	$ 0	$ 84,273	$ 148,611	$ 1,383,303	$ 1,780,887	85	16
Point Douglas	$ 821,483	$ 394,814	$ 3,050,793	$ 947,229	$ 3,834,330	$ 9,048,649	593	0
Spence	$ 2,080,153	$ 1,568,676	$ 1,598,597	$ 1,398,311	$ 2,281,946	$ 8,927,683	612	55
West Broadway	$ 1,582,415	$ 3,681,866	$ 5,166,320	$ 1,252,366	$ 410,000	$ 12,092,967	570	48
William Whyte	$ 1,812,538	$ 1,408,402	$ 3,307,287	$ 1,530,842	$ 0	$ 8,059,069	693	0
Centennial	$ 276,863	$ 31,612	$ 4,698,683	$ 285,807	$ 0	$ 5,292,965	159	0
Daniel McIntyre	$ 339,691	$ 608,908	$ 590,294	$ 334,514	$ 0	$ 1,873,407	172	0
Dufferin	$ 94,700	$ 171,775	$ 3,926,826	$ 396,366	$ 590,092	$ 5,179,759	125	0
North Portage	$ 0	$ 1,168,465	$ 2,686,048	$ 605,774	$ 580,500	$ 5,040,787	184	0
St. John's	$ 338,270	$ 329,474	$ 672,675	$ 226,419	$ 0	$ 1,566,838	176	0
St. Matthews	$ 414,479	$ 399,098	$ 1,196,620	$ 184,341	$ 0	$ 2,194,538	132	0
West Alexander	$ 25,000	$ 198,888	$ 451,847	$ 198,573	$ 0	$ 874,308	92	0
Other Projects	$ 24,171	$ 12,298,731	$ 9,992,383	$ 8,843,039	$ 4,960,744	$ 36,119,068	2,222	96
TOTAL WINNIPEG	$ 7,974,463	$ 22,260,709	$ 37,422,646	$16,352,192	$ 14,040,915	$ 98,050,925	5,815	215

Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA) *1.*	Residential Rehabilitation Assistance Program (RRAP) *2.*	Affordable Housing Initiative/ HOME*Works*	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
Brandon	$ 2,966,260	$ 6,738,172	$ 1,674,634	$ 0	$ 350,000	$ 11,729,066	881	9
Thompson	$ 577,186	$ 2,615,303	$ 1,249,625	$ 0	$ 0	$ 4,442,114	224	0
Dauphin	$ 0	$ 433,769	$ 1,983,600	$ 40,000	$ 275,000	$ 2,732,369	103	0
Selkirk	$ 0	$ 122,119	$ 1,834,353	$ 22,000	$ 379,209	$ 2,357,681	63	0
The Pas	$ 0	$ 106,992	$ 2,560,622	$ 0	$ 0	$ 2,667,614	85	0
Flin Flon	$ 0	$ 137,172	$ 1,140,375	$ 70,000	$ 0	$ 1,347,547	29	0
Portage la Prairie	$ 0	$ 649,346	$ 0	$ 0	$ 0	$ 649,346	71	0
TOTAL	$ 3,543,446	$ 10,802,873	$ 10,443,209	$ 132,000	$ 1,004,209	$ 25,925,737	1,456	9

	Neighbourhood Housing Assistance (NHA) *1.*	Residential Rehabilitation Assistance Program (RRAP) *2.*	Affordable Housing Initiative/ HOME*Works*	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Number of Beds
TOTAL	$ 11,517,909	$ 33,063,582	$ 47,865,855	$ 16,484,192	$ 15,045,124	$ 123,976,662	7,271	224

1. The program funding totals do not include program administration fees.

2. This is total RRAP funding, which is cost shared 75 per cent federal and 25 per cent provincial.

Federal/Provincial Repair and Renovation Programs

The Residential Rehabilitation Assistance Program (RRAP) was introduced in 1973 by the federal government to provide assistance to low-income homeowners and landlords who rent to low-income households to repair properties to acceptable health and safety standards. Over the years, the federal government added additional programs including:

- The Emergency Repair Program provides assistance to rural area residents to undertake emergency repairs necessary for the continued safe occupancy of their residence.
- The Home Adaptations for Seniors Independence provides a one-time non-repayable contribution of up to $3,500 for home adaptations that will allow low-income seniors to continue to live in their homes or market rental accommodations independently.
- The Shelter Enhancement Program provides assistance for the repair, rehabilitation or improvement of existing shelters for victims of family violence to an acceptable standard of health, safety, security and accessibility for persons with disabilities.

Since April 1, 1999, the above programs have been jointly funded by the federal and provincial governments on a 75 per cent/25 per cent basis in Manitoba. The MHRC assumed administrative responsibility for delivery of programs on April 1, 2000. The programs have been continuously extended by the federal government since then, the most recent extension expiring on March 31, 2009. A total of $7,204,000 was committed in 2007/08 for these programs. A portion of this RRAP funding is reported in the Summary of Neighbourhood Housing Assistance on the previous page.

Summary of Residential Rehabilitation Assistance Program (RRAP) Funding March 31, 2007	
	Total Funding
Homeowner RRAP	$3,880,000
Disabled RRAP	$749,000
Rental RRAP	$1,864,000
Emergency Repair Program	$288,000
Home Adaptations for Seniors Independence	$129,000
Shelter Enhancement Program	$294,000
Total	$7,204,000

Northern Housing Strategy

The MHRC continues to work with northern/Aboriginal organizations and residents, as well as other levels of government, to improve housing conditions in the North. As part of the three-year HOME*Works!* program, the province's affordable housing strategy has allocated $20.3 million to build, rehabilitate or repair 144 housing units in northern Manitoba. This includes over $10.0 million for new low-income housing, including a total of 40 new multi-family units that will be built by the MHRC in Thompson and The Pas in support of family housing for those attending the University College of the North (UCN) and a total of $3.0 million for a Northern Renovation program for remote northern communities.

Manitoba Shelter Benefit

Effective July 2006, the Manitoba Shelter Benefit program combined the former Shelter Allowances for Elderly Renters and Shelter Allowances for Family Renters programs. The maximum monthly benefit of $200 available under the Manitoba Shelter Benefit is intended to help low-income families, seniors and

persons with disabilities meet shelter related costs in the rental market. The program is now available to eligible persons with disabilities who rent their accommodation in the private market and who were not previously eligible under the former shelter allowance programs for families and elderly renters.

The Manitoba Shelter Benefit is also available to participants in the disability case category who are receiving Employment and Income Assistance (EIA) and are living in private rental or board and room accommodation. For eligible participants in receipt of EIA in the disability case category, the monthly Manitoba Shelter Benefit is a flat rate of $35 for those in private rental accommodation and $15 for those living in board and room accommodation.

Fiscal Year	Average No. Of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
2005/06 *	2,617	2,354	3,491	82	2,557.9
2006/07 **	9,018	10,919	15,454	43	4,621.0
2007/08	12,771	10,681	14,184	34	5,173.0

* *Represents totals under the combined Shelter Allowances for Elderly Renters and Shelter Allowances for Family Renters programs.*

** *Represents the combined Shelter Allowances for Elderly Renters and Shelter Allowances for Family Renters programs during the period April 1 to June 30, 2006 and the Manitoba Shelter Benefit Program effective July 1, 2006.*

School Tax Assistance for Tenants 55 Plus

The School Tax Assistance for Tenants 55 Plus program provides an annual grant of up to $175 to tenants aged 55 years or older, to offset the school tax portion of rental costs. The grant is payable once a year. Applications submitted during 2008 relate to rents paid during the 2007 calendar year. This program is funded by MHRC but delivered through Provincial Services on behalf of the Department of Finance. Program expenditures are recovered from the Department of Finance.

Applicants must meet eligibility criteria. Tenants aged 55 years or older whose net income is less than $23,800 and who rented their principal residence in the private rental market during the previous calendar year are generally eligible. Pensioners who were eligible but did not receive their rebate during previous years, can apply for benefits retroactively for up to four years. Tenants living in non-profit housing for the elderly or in projects licensed under *The Elderly and Infirm Persons' Housing Act* do not qualify for benefits under this program because rents in these housing projects do not include school tax costs.

During the year ended March 31, 2008, 2,077 rebate cheques were issued (including retroactive/partial year cheques) representing an expenditure of $266,900 for the fiscal year. The following table provides program information for the past three years:

Fiscal Year	Total Applications Received	Total No of Recipients*	Average Annual Benefit Paid $	Expenditures Total $000
2005/06	3,260	2,038	115	374.0
2006/07	3,156	2,519	122	385.0
2007/08	3,683	2,077	112	266.9

* *Includes multiple rebates for retroactive benefits, and applications received in the previous fiscal year and paid in the current fiscal year.*

Complementary Assistance Program

Funded by MHRC but delivered through Provincial Services, the Complementary Assistance Program provides grant assistance to housing co-operatives to lower housing charges for income-tested occupants. Applicants must meet income eligibility criteria. Co-ops submit monthly statements to claim assistance on behalf of eligible clients.

While the program is closed to new applications from co-ops, Complementary Assistance Program assistance continues to be provided to co-ops under previous commitments.

During the year ended March 31, 2008, 63 households in 9 co-ops were subsidized through the Complementary Assistance Program. A total of $103,600 was expended during the fiscal year. The following table provides program information for the past three years:

Fiscal Year	No. of Co-ops at Year End	No. of Recipients at Year End	Expenditures Total $000
2005/06	10	73	138.3
2006/07	9	64	131.3
2007/08	9	63	103.6

Rent Supplement Program

Funded by MHRC but delivered through Provincial Services, the Rent Supplement Program is designed to assist low- and moderate-income families and elderly households to obtain suitable housing in the private rental sector and in non-profit housing projects. The provincial government has entered into agreements with owners/operators of private rental stock whereby the Province subsidizes the difference between the approved market rental rate charged by the landlord and the rent-geared-to-income rate paid by the qualifying tenant. Subsidy costs are shared by the federal and provincial governments on a 50 per cent federal/50 per cent provincial basis for units committed pre-1986 and on a 75 per cent federal/25 per cent provincial basis for units committed post-1985.

The following table provides program information for the past three years:

Fiscal Year	Eligible Units Subsidized as at March 31	Average Monthly Supplement Paid $	Expenditures Total $000
2005/06	1,767	255.00	3,864.0
2006/07	1,690	265.62	3,903.1
2007/08	1,410	255.18	3,972.8

CORPORATE SERVICES

Objectives

- To ensure the corporate comptrollership function is appropriately maintained to meet the needs of the Division, the MHRC and the MHA for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, processes and procedures.

Responsibilities

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, cost-shared reporting and claiming.

- Establishes and provides direction on corporate financial management policies, procedures and practices.

- Advises executive management regarding emerging financial and program management issues.

- Coordinates and supports the development of the corporate estimates in support of the Division, the MHRC and the MHA.

- Coordinates, monitors and reports on the corporate entities which include the MHRC, the MHA and sponsor and private non-profit groups.

- Administers the loan and mortgage portfolio.

- Supports management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations.

Activities/Highlights in 2007/08

Mobile Home Loan Guarantee Program

The Mobile Home Loan Guarantee Program guaranteed loans made by approved lenders for the purchase of mobile homes. These guarantees allowed the lender to provide the loan at a lower interest rate and for a longer term, resulting in lower monthly payments by the borrower. This program terminated March 31, 1997.

The following table provides program information for the past three years including outstanding guarantees as at March 31, 2008.

Outstanding Guarantees

Fiscal Year	Total Units	Amount $000
2005/06	26	513.6
2006/07	21	360.7
2007/08	10	163.1

09-2B Manitoba Housing and Renewal Corporation

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate* 2007/08 $000	Variance Over/(Under)	Expl. No.
Transfer Payments to MHRC	54,090.4		51,540.4	2,550.0	1
Valuation Allowance Adjustment	(6,410.0)		-	(6,410.0)	2
Transfer Payments to MHRC	47,680.4		51,540.4	(3,860.0)	
Shelter Benefits	5,173.0		7,800.0	(2,627.0)	3
Total MHRC	**52,853.4**		**59,340.4**	(6,487.0)	

- *The 2007/08 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased program funding for MHRC Transfer Payments - $21,000.0.*

1. The variance is due to an increase in the MHRC draw down required for 2007/08 operations. The actual results in support of these operations are found in The MHRC Statement of Operations on page 2 of the MHRC Financial Statements (see Appendix).

2. It is the Province of Manitoba's accounting policy to record the deficit/(surplus) of Crown organizations as an expenditure of the Province of Manitoba in the year in which they were incurred. The expenditure is recorded as a valuation allowance against advances owed to the Province by the organization. The valuation allowance adjustment applied to MHRC Transfer Payments in 2007/08 is in the amount of ($6,410.0).

3. The under expenditure of ($2,627.0) is primarily due to lower than planned expenditures under the Manitoba Shelter Benefit program. The program was implemented on July 1, 2006 which incorporated the previous Shelter Allowances for Family Renters (SAFFR) and Shelter Allowances for Elderly Renters (SAFER) programs combined with new benefits for persons with disabilities.

PORTFOLIO ADMINISTRATION

Objectives

- To assist and strengthen the partnerships with community groups in achieving program objectives defined in the project operating agreements.

Responsibilities

- Provides assistance to approximately 19,000 public housing units under non-profit, cooperative and urban native programs.

- Provides ongoing communication in a timely professional manner to the non-profit groups, its staff and boards of directors to ensure self-sufficiency and sustainability in the following areas:

  - efficient and effective housing management;
  - community capacity; and
  - optimal client service delivery.

- Administers and evaluates compliance of project operating agreements with the non-profit owned and/or managed housing projects as follows:

  - Develops and disburses budgets according to benchmarks, financial constraints, and the individual circumstances of each project.
  - Maintains financial quality assurance and control through annual audited financial statement reviews, risk assessments, and operational reviews.
  - Performs quarterly variance analysis (i.e. budgets versus actual costs).
  - Assesses and evaluates replacement reserve and capital expenditures to determine appropriate capital planning and funding availability.
  - Provides special assistance for projects in difficulty.

- Administers the Rural and Native Housing (RNH) program that provides housing for lower-income households in rural Manitoba. The RNH portfolio presently consists of approximately 1,550 housing units in approximately 165 communities.

Activities/Highlights in 2007/08

- Conducted 32 operational reviews and provided recommendations to assist the non-profit groups with best business practices.

- Improved the functionality of the Subsidy Management System (SMS) to better meet current and emerging business reporting requirements; and developed a Software Requirements Specifications (the logical design) for the new system.

- Enhanced the Operational Review Processes and Templates to increase work efficiencies and achieve program objectives.

THE MANITOBA HOUSING AUTHORITY

Objectives

- To provide quality affordable housing options to low-income seniors, single persons, families and persons with special housing needs, including crisis shelters for victims of family violence, who could not otherwise afford adequate housing in the private rental market for less than 30 per cent of their total household income.

Responsibilities

- As an agency of the MHRC, functions as the property management agency for approximately 13,100 units in the provincial public housing portfolio and ten crisis shelters for victims of domestic violence.
- Provides a safe and secure living environment for seniors, individuals and families at affordable rental rates geared to the income of the tenants.
- Fosters and supports tenants associations to enable tenants to be involved in assisting the housing authority to meet its goals in ensuring the success and sustainability of social housing programs.

Activities/Highlights in 2007/08

Following is a list of Manitoba Housing Authority communities where Modernization and Improvement work was undertaken in 2007/08.

Modernization and Improvement

Community	Actual $	Community	Actual $	Community	Actual $
Altona	26,537	Grand Marais	15,845	St. Anne	10,569
Beausejour	41,785	Killarney	91,269	St. Claude	49,269
Brandon	946,714	Leaf Rapids	57,020	Steinbach	66,889
Carberry	162,451	Lorette	19,919	Swan River	61,089
Churchill	2,055,607	Moosehorn	88,470	Thompson	67,935
Dauphin	123,763	Onanole	85,121	Virden	154,350
Erickson	87,343	Portage la Prairie	126,279	Winkler	44,924
Eriksdale	20,006	Rivers	44,681	Winnipeg	5,005,654
Flin Flon	225,344	Selkirk	34,328		
Total M & I					$9,713,161

DISABILITY PROGRAMS AND EMPLOYMENT AND INCOME ASSISTANCE DIVISION

Divisional Goals

- To enhance opportunities for children and adults with disabilities in Manitoba to attain increased self-sufficiency, independence and participation in society.
- To harmonize the major aspects of programs, legislation, policies and practices, providing leadership in the development of solutions to better integrate supports for children and adults with disabilities.
- To continue to develop and implement a framework to establish and strengthen effective, inclusive, community partnerships and consultation processes.
- To continue to develop clear roles, responsibilities and effective working relationships within the Division, Department, Disabilities Issues Office, and other government departments.
- To help Manitobans in regaining their independence by supporting their transition from income assistance to employment.
- To ensure that no Manitoban lacks the goods and services essential to health and well-being, by providing income assistance to Manitobans in need.

Divisional Responsibilities

- Provides program coordination, direction and funding for services to children with disabilities; for supported living services for adults with a mental disability; for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability; and for employment support services and financial assistance programs.
- Provides centralized supports in the areas of program and financial management, policy and strategic initiative development, legislation and information systems business support services.
- Administers the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.
- Responsible for the development, maintenance and interpretation of legislation for income assistance programs; policy and program development; new initiatives and public communications such as program brochures, fact sheets and the income assistance policy manual.

The Division includes the following program areas that are responsible for services that address the needs of Manitobans with disabilities:

- Strategic Initiatives and Program Support
- Disability Programs
- Employment and Income Assistance Programs
- Office of the Vulnerable Persons' Commissioner
- Finance and Administration

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To work in conjunction with divisional branches and the Community Service Delivery Division in providing effective leadership, coordination, direction and support for the Department's programs for persons with disabilities and employment and income assistance participants.
- To research, design and develop policies and practices that shape the programs and services available to persons with disabilities.
- To take the lead role in developing and reviewing legislation, standards, procedures, quality assurance and performance measures that impact services provided to persons with disabilities.
- To pursue innovative solutions and initiatives which improve services for persons with disabilities and reflect the vision, mission and goals of the Division and the Department.

Responsibilities

- Provides central program and policy direction for divisional programming.
- Provides program analysis, policy and strategic initiatives development.
- Provides central legislative and regulatory services for divisional programming.
- Provides business support services for adult and children's information systems.
- Develops pilot projects and strategic initiatives to improve services for persons with disabilities.
- Provides financial management, central administration and support services.

09-3A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,089.7	31.00	2,344.2	(254.5)	
Total Other Expenditures	2,861.1		2,845.9	15.2	

Activities/Highlights in 2007/08

- Provided research, program analysis, policy development and evaluation support to programs in the Disability Programs and Employment and Income Assistance Division. Staff represented the Division in intergovernmental, interdepartmental and inter-sectoral working groups and committees.
- Continued to participate in the Joint Community and Government Members Committee on Disability-Related Employment and Income Assistance Issues. The purpose of the Joint Committee is to provide a common table where government and community members can participate in a cooperative and collaborative approach to share information and opinions and provide constructive input as part of a

process to address common issues for persons with disabilities receiving Employment and Income Assistance.

- Continued the development and enhancement of the Integrated Financial Client and Case Tracking (inFACT) computer system, an information management system which will improve participant and financial tracking of program expenditures for the Supported Living, Children's Special Services and Special Needs programs.

- Continued the Canada Pension Plan Disability Project in Winnipeg, whereby Employment and Income Assistance participants are assisted to improve their access to federal Canada Pension Plan Disability benefits by receiving in-person assistance to complete applications and with the appeals process.

- In conjunction with Community Living – Manitoba, continued to work with a team from the University of Manitoba conducting an examination of how *The Vulnerable Persons Living with a Mental Disability Act* has been implemented since proclamation in 1996.

- Developed Spectrum Connections FASD Services, a component of a Provincial coordinated Fetal Alcohol Spectrum Disorder (FASD) Strategy announced in 2007. Spectrum Connections FASD Services will provide supports and services to enhance the lives of youth (aged 15 – 18 years) and adults affected by FASD to help them function more interdependently in the community. The development of this initiative represents a collaborative partnership between Family Services and Housing; Health and Healthy Living and the Child and Family Services Standing Committee.

DISABILITY PROGRAMS

Objectives

- To provide program direction and funding for supported living programs for adults with a mental disability.

- To provide support to families with children who have developmental and/or physical disabilities.

- To plan and develop innovative means of meeting the child care needs of parents who have children with disabilities.

- To provide leadership and direction to the Children's Therapy Initiative (CTI), a joint initiative of Education, Citizenship and Youth; Family Services and Housing; Health; and Healthy Living.

- To provide leadership and direction in services to the population impacted by Autism, a joint project of Education, Citizenship and Youth; Family Services and Housing; Health; and Healthy Living.

The Branch is divided into the following areas:

- Supported Living – Responsible for the planning, development, maintenance, overall direction and management of programs and resources that support and enhance the quality of life for adults with a mental disability living in the community. Responsible for the review and development of policies associated with Day Services, Residential Services, Support Services and Residential Care Licensing.

- Children's Programs – Responsible for policy and program development to support children with disabilities, their families and caregivers. Children's Programs includes two components: Children's Special Services and Community Services and Child Care.

Responsibilities

- Provides leadership and support to Community Service Delivery staff, external agencies and other service partners in promoting effective and efficient program administrative practices in the delivery of support services for adults and children with a physical and/or mental disability.
- Provides financial management, which includes: developing and managing the overall budget, with input from the Community Service Delivery Division; identifying the resources required to provide quality, cost-effective services; allocating financial resources; ensuring that programs are delivered within budgeted resources; and ensuring financial accountability for program funds.
- Interprets policy and legislation to government and non-government service providers.
- Develops and revises policies and programs in a manner that is consistent with, and responsive to, ongoing changes in other programs and the socio-economic environment, and the community as a whole.
- Provides licensing standards to ensure the safety, health and well-being of adults with a mental disability, mental disorder, cognitive impairments or frailty due to aging, who reside in community residential care facilities; and children with disabilities attending child care facilities.
- Monitors and evaluates programs and services, including the adequacy of service rates and the ongoing identification of participants' needs, and ensures that programs are delivered within government policy and legislation.
- Provides training and development opportunities for staff of the Community Service Delivery Division, Disability Programs and Employment and Income Assistance Division and related agencies to ensure a working knowledge of programs and policies.

09-3B-1 & 2 Disability Programs

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,011.1	13.50	971.2	39.9	
Total Other Expenditures	452.9		474.3	(21.4)	

09-3B-3 Supported Living

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Supported Living	174,022.1		172,237.8	1,784.3	1

1. The variance is primarily attributable to additional participants in residential care.

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Children's Special Services	21,792.9		21,455.6	337.3	
Community Services and Child Care	11,195.5		10,676.1	519.4	
Total Expenditures	32,988.4		32,131.7	856.7	

Activities/Highlights in 2007/08

Supported Living

The Supported Living Program (SLP) offers a range of day and residential services aimed at providing adults with a mental disability the opportunity for independence in a community setting to the extent possible for each individual. The SLP supports that are potentially available include residential services, day services and related support services.

Residential services include funding for a range of residential supports to assist adults with a mental disability to live in the community in their residential option of choice. The day services provided through the SLP include supported employment and follow-up services, services with a vocational focus and individualized development services. Additional supports available with funding from the SLP may consist of transportation between residential and day programs, respite, crisis intervention and clinical services.

- Funding for Supported Living programming increased substantially over the last few years in support of the commitment to meet the needs of adults with disabilities and their families. In 2007/08, the Department continued to increase funding for the program to expand supports and services for adults with a mental disability. These supports, which included residential, respite, and day services, as well as case management activities such as counselling and referral, allowed 4,684 adults with a mental disability to safely live and participate as full and active members of the community.

- In 2007/08, the SLP continued to build the skills and qualifications of service providers who support adults with a mental disability.

  - Training was delivered to 3,800 agency staff in critical skill and knowledge areas, such as non-violent crisis intervention, first aid, foundations in disability and community support, supervisory skills, *The Vulnerable Persons Living with a Mental Disability Act*, person-centered planning, social role valorization, and personal outcome measures.

  - The Human Resource Strategy continued towards the goal of a qualified workforce. Opportunities were expanded for agency staff to attend accredited certificate level courses through innovative delivery models including Prior Learning and Assessment Recognition and web based training.

- In partnership with the Departments of Health and Justice, the SLP is participating in the management of a Provincial Special Needs Program for individuals who present a serious risk to themselves or the community, but who would not otherwise be eligible for the supported living supports or Community Mental Health Services.

- By the end of 2007/08, the Provincial Special Needs Program was serving 101 participants, 87 of whom were receiving program funding. The remaining 14 participants received case management supports with no direct program funding attached.

- Residential Care Licensing staff inspected 205 licensed adult residential care facilities, with a total of 1,325 bed spaces to ensure continued compliance with standards. Staff also provided consultation and support to designated licensing authorities for approved facilities. In 2007/08, the designated authorities (Family Services and Housing Regional Managers and Regional Health Authorities) issued 835 letters of approval for homes with three beds or less, representing a total of 1,520 bed spaces.

- Residential Care Licensing continues to partner with the City of Winnipeg, the Fire Prevention Office and the Office of the Fire Commissioner to address the fire and life safety needs for individuals residing in approved homes (three beds and under) as applicable fire and building codes evolve.

- Six of the eleven Regional Health Authorities have accepted the delegated licensing responsibility for approved homes for their program (Mental Health). Residential Care Licensing staff provide training and policy interpretation, as required.

- In 2007/08, through the Life Safety Sprinkler Initiative, Residential Care Licensing continued to implement a strategy to increase the life safety for individuals residing in residential care facilities, who are non-ambulatory and/or unable to care for themselves, by providing funding for the installation of residential sprinkler systems.

- In partnership with the Community Service Delivery Division and community representatives, the SLP participated in the transition of selected residents from the Manitoba Developmental Centre to community residences that are managed by Supported Living agencies.

Supported Living
Total Active Caseload by Type of Accommodation
as at March 31

Accommodation	2005/06 Active Files	2006/07 Active Files	2007/08 Active Files
Foster Homes and Private Licensed Residential Care Facilities	639	699	739
Parental Homes	1,142	1,165	1,197
Agency-Managed Residential Care Facilities	1,311	1,338	1,370
Extended Family	237	225	232
Independent Living with Support	672	685	719
Independent Living	266	252	221
Alternate Care (e.g. Hospitals, Personal Care Homes)	159	155	153
In the Company of Friends	45	50	53
Total	**4,471**	**4,569**	**4,684**

Supported Living
Total Active Caseload by Type of Day Activity
as at March 31

Day Activity	2005/06 Active Files	2006/07 Active Files	2007/08 Active Files
Competitive Employment	213	219	228
Supported Employment and Follow-Up Services	357	366	372
Services with a Vocational Focus	1,487	1,542	1,572
Personal Development Services	974	1,021	1,101
In the Company of Friends	45	50	53
Attending School	532	516	491
Retirement Program	102	112	129
No Program	761	743	738
Total	4,471	4,569	4,684

Residential Services
Individuals Funded by Region
as at March 31

Region	2005/06	2006/07	2007/08
Winnipeg	1,377	1,495	1,591
Eastman	173	195	199
Interlake	189	212	211
Central	260	275	286
Westman	346	401	397
Parkland	157	159	150
Northern	103	117	118
Total	2,605	2,854	2,952

In the Company of Friends
Individuals Participating in Program
as at March 31

	2005/06	2006/07	2007/08
Number of Participants	45	50	53

Respite Services
Individuals Funded by Region
as at March 31

Region	2005/06	2006/07	2007/08
Winnipeg	457	468	483
Eastman	155	169	173
Interlake	83	83	86
Central	117	129	137
Westman	119	110	95
Parkland	36	41	40
Northern	46	46	53
Total	**1,013**	**1,046**	**1,067**

Crisis Intervention
Individuals Funded by Region
as at March 31

Region	2005/06	2006/07	2007/08
Winnipeg	117	77	121
Eastman	16	23	23
Interlake	18	4	10
Central	15	14	23
Westman	31	32	35
Parkland	5	9	7
Northern	14	8	6
Total	**216**	**167**	**225**

Day Services
Individuals Funded by Region
as at March 31

Region	2005/06	2006/07	2007/08
Winnipeg	1,361	1,396	1,488
Eastman	312	331	326
Interlake	199	215	213
Central	335	349	337
Westman	307	312	308
Parkland	126	131	135
Northern	76	92	96
Total	**2,716**	**2,826**	**2,903**

Day Services – Special Rate
Individuals Funded by Region
as at March 31

Region	2005/06	2006/07	2007/08
Winnipeg	633	674	744
Eastman	81	91	94
Interlake	25	33	40
Central	44	48	54
Westman	126	141	137
Parkland	33	38	40
Northern	32	36	42
Total	**974**	**1,061**	**1,151**

Day Services – Transportation
Individuals Funded by Region
as at March 31

Region	2005/06	2006/07	2007/08
Winnipeg	1,248	1,282	1,308
Eastman	257	291	288
Interlake	161	165	159
Central	246	274	291
Westman	271	280	278
Parkland	93	102	100
Northern	55	75	79
Total	**2,331**	**2,469**	**2,503**

Number of Licensed and Approved Residential Care Facilities and Beds
as at March 31

	2005/06		2006/07		2007/08	
	Facilities/Beds		Facilities/Beds		Facilities/Beds	
Licensed	197	1,331	200	1,324	205	1,325
Approved	769	1,408	815	1,482	835	1,520
Total	**966**	**2,739**	**1,015**	**2,806**	**1,040**	**2,845**

ANNUAL REPORTS OF ALLEGED ABUSE/NEGLECT
2005/06 TO 2007/08

	2005/06	2006/07	2007/08
Reports of Alleged Abuse/Neglect	72	263	265
Referred to Police or RCMP	16	54	47
Person Charged under the Criminal Code	1	2	8

Reports of Alleged Abuse/Neglect for 2006/07 and 2007/08 appear much higher than in previous years as they include both completed abuse reports, as well as instances where allegations had been followed-up but no formal report was warranted. In 2005/06, only completed abuse reports were counted in Winnipeg.

Reported Allegations of Abuse/Neglect by Region
April 1, 2007 – March 31, 2008

Region	Types of Alleged Abuse/Neglect						
	Verbal	Physical	Sexual	Emotional	Financial	Neglect*	Total
Central	0	10	6	5	0	1	22
Eastman	0	2	2	0	16	1	21
Interlake	0	0	0	0	0	0	0
Northern	0	0	0	0	2	0	2
Parkland	0	2	0	0	0	1	3
Westman	0	5	4	0	0	0	9
Winnipeg	0	98	38	35	19	18	208
Total	0	117	50	40	37	21	265

* *Represents acts of omission.*

Children's Programs

Children's Programs is responsible for policy and program development to support children with disabilities, their families and caregivers.

Children's Programs continued to play a lead role in promoting the development and delivery of appropriate services for children with disabilities through collaboration and consultation with programs involved in serving children and families, including Manitoba Child Care, Employment and Income Assistance, and the Exceptional Circumstances component of child welfare.

Children's Special Services

Children's Special Services is a non-statutory, voluntary program that provides assistance to birth, adoptive or extended families living with children who have developmental and/or physical disabilities. Program staff in six regional offices throughout the province and six community areas in Winnipeg provide case management support and individualized services that address the unique needs and circumstances of eligible children and their families. Services and supports are intended to strengthen families and reduce their stress so that costly out-of-home placement is prevented or delayed.

Children's Special Services also provides grant funding to external agencies to deliver specialized services.

Family Support Services

Children's Special Services provides families who have children with a developmental and/or physical disability with a variety of supports that reflect the unique circumstances of each family and the needs of their child. Staff use a family-centred approach to assist families with identifying and accessing the resources, both formal and informal, that they require. These supports include provision of individualized services, such as respite care, child development, therapy, supplies, equipment, transportation and home modifications. The purpose of family support is to reduce stress encountered by families and to better enable families to address the needs of their children with disabilities in their own homes.

Children's Special Services delivers Family Support Services through regional offices, staffed by the Department's Community Services Delivery Division, and supports these services and staff by providing financial and program guidelines, consultation, training, research and evaluation.

Children's Special Services
Family Support Services and Unified Referral and Intake System (URIS) Group A
Number of Children Served by Region
as at March 31

Region	2005/06	2006/07	2007/08
Winnipeg	2,082	2,146	2,186
Eastman	374	402	427
Interlake	275	298	297
Central	354	405	450
Westman	487	521	553
Parkland	145	162	159
Northern	280	208*	238
URIS Group A	52	44	35
Total	**4,049**	**4,186**	**4,345**

* *A number of cases in the Northern region were receiving funded services other than Children's Special Services, and therefore were closed to the Children's Special Services caseload.*

Funding to External Agencies

Children's Special Services provides funding and consultation, and establishes reporting requirements, for external agencies that deliver specialized services, such as therapy and respite for children with disabilities and their families. Funded non-government agencies include: Society for Manitobans with Disabilities; Rehabilitation Centre for Children; St. Amant; Community Respite Services; Central Speech and Hearing Clinic; Open Access Resource Centre; and CNIB.

Children's Special Services works closely with the Manitoba Child Care Program and Child Protection and Support Services, Healthy Child Manitoba Office, the voluntary sector, the Regional Health Authorities, hospitals, schools and agencies. As well, Children's Programs staff work collaboratively with the provincial Departments of Education, Citizenship and Youth; and Health to coordinate programs and activities that promote and support the development of children with disabilities and their families.

Unified Referral and Intake System

Children's Programs provides leadership and administrative support to the Unified Referral and Intake System (URIS), a joint initiative of the Departments of Family Services and Housing; Education, Citizenship and Youth; and Health. The protocol supports children who require assistance to perform medical procedures when they are apart from their parents/guardians.

URIS provides funding and policy direction to assist community programs, such as schools, child care facilities, recreation programs and respite services, to safely support children with special health care needs.

Unified Referral and Intake System
Number of Children Registered for Service
as at March 31

	2005/06	2006/07	2007/08
URIS Group B*	10,399	11,809	12,089

* *URIS Group B refers to children who require health care routines that may be delegated to non-health care personnel trained and monitored by a registered nurse.*

Applied Behavioural Analysis Program

The Applied Behavioural Analysis (ABA) program provides intensive, early intervention behaviour therapy for children diagnosed with Autism Spectrum Disorder. ABA is delivered by St. Amant in partnership with Manitoba Families for Effective Autism Treatment.

In 2007/08, the ABA program for pre-school children accommodated 78 children on a full or part-time basis. School-age ABA funds support families who are self-managing an ABA program outside of school hours.

Applied Behaviour Analysis (ABA) preschool program

Children served

2005/06	2006/07	2007/08
39 (full yr) 37 (part yr)	34 (full yr) 43 (part yr)	32 (full yr.) 46 (part yr)

Provincial Outreach Therapy for Children

The Provincial Outreach Therapy for Children (POTC) program is delivered as a joint venture by the Society for Manitobans with Disabilities (SMD), the Rehabilitation Centre for Children (RCC), and St. Amant. SMD delivers occupational therapy, physiotherapy, and speech and language therapy to pre-school children in Winnipeg and delivers speech and language services to pre-school children in rural and northern Manitoba. RCC delivers occupational therapy to pre-school children and some school age children in rural and northern Manitoba. St. Amant provides therapy services to children living in the St. Amant catchment area. Services are provided to children who are eligible for Children's Special Services.

The goal of the POTC program is to utilize a collaborative, consultative approach in which therapy is provided in the child's natural setting. Therapists work with the child's parents or caregivers so that they become the primary provider of therapy services and integrate that therapy into the child's and the family's daily routines.

Children's Therapy Initiative

The Departments of Health/Healthy Living; Education, Citizenship and Youth; and Family Services and Housing provide funding for children's occupational therapy, physiotherapy, speech/language pathology and audiology services. These services are delivered through the Regional Health Authorities, school divisions and service agencies.

The Children's Therapy Initiative (CTI) is intended to provide coordinated regionally-based therapy services that assist all children requiring therapy to reach their full potential. The approach delivers existing therapies more effectively and efficiently through increased collaboration between stakeholders. In 2007/08, CTIs existed in every region of the province except Churchill.

Since 1999, the number of children receiving therapy in Manitoba has increased by 160%.

Community Services and Child Care

Children with Disabilities Program, Manitoba Child Care

In collaboration with the Manitoba Child Care Program, the Children with Disabilities Program develops inclusion policies and practices for children with mental, physical, behavioural and emotional disabilities. The program also provides a range of grants to support full inclusion of children with disabilities in licensed child care centres, nursery schools, family child care and group child care homes. The goal of the Children with Disabilities Program is to promote the developmental potential of children with disabilities in an inclusive community environment.

Children with Disabilities Program, Manitoba Child Care
Cumulative Number of Children Who Received Service
as at March 31

	2005/06	2006/07	2007/08
Number of Children	1,392	1,438	1,396

EMPLOYMENT AND INCOME ASSISTANCE PROGRAMS

Objectives

- To provide effective leadership, direction, fiscal management and support to ensure the delivery of Income Assistance programs, Building Independence projects, Income Supplement, Vocational Rehabilitation and Supported Employment programs in accordance with relevant legislation and government policy.
- To develop initiatives that help Employment and Income Assistance (EIA) participants regain their financial independence from income assistance by making the transition to work.
- To develop initiatives that assist EIA participants in pursuing training and employment opportunities.
- To develop Vocational Rehabilitation support services for persons with disabilities.

The Branch consists of the following areas:

- Policy and Program Development – Responsible for the development, maintenance and interpretation of legislation for the EIA programs; policy and program development; new initiatives; and public communications, such as program brochures, fact sheets and the EIA policy manual.

- Employment and Training Services – Responsible for training and employment initiatives for participants receiving income assistance under the Building Independence strategy. Provides program and policy direction and funding for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability; and for Supported Employment programming.

- Program Standards, Compliance and Support – Responsible for program standards and quality assurance; negotiation of contracts with associations providing health, employment and other services to EIA participants; and information technology supports.

Responsibilities

Employment and Income Assistance (EIA)

- The major objectives of the EIA program are:
  - to assist Manitobans in regaining their financial independence by helping them to make the transition from income assistance to work; and
  - to provide income assistance to Manitobans in need.

- Financial assistance is provided to persons in need who are eligible for assistance under *The EIA Act*, including single parents, aged persons, single persons, couples without children, two-parent families, persons with disabilities, persons requiring the protection of a crisis intervention facility, and children whose parents are unable to support them. Eligibility may also be granted under special case consideration at the discretion of the Minister.

- Eligibility for assistance is also determined by a needs test, in which the amount of a household's financial resources is compared to the total costs of its basic necessities as defined in *The EIA Act* and Regulations. Certain items and income are not included in the calculation of financial resources.

- EIA provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans in entering, re-entering or remaining in the labour force.

- EIA provided assistance to an average monthly caseload of 30,943 in 2007/08, a decrease of 2.2 per cent from the previous year.

- During 2007/08, 13.6 per cent of the income assistance caseload made use of the work incentive provisions of the program.

Activities/Highlights in 2007/08

In 2007/08, the Province launched a four year *Rewarding Work* strategy to address barriers to employment facing income assistance participants. The strategy is based on the following four objectives:

- **Enhance Employability** – to enhance the employment skills of participants so that they are better equipped to obtain and retain sustainable employment;

- **Encourage Work** – to support low income working families and provide incentives for income assistance participants to increase their attachment to the labour market;

- **Ease the Transition** (to Employment) – to make it easier for people to transition from income assistance to work; and

- **Employment Retention** – to support and encourage those who are working to stay employed.

Under year one of the *Rewarding Work* strategy, the Department implemented a series of new initiatives;

- Introduced the Manitoba Child Benefit (MCB) which replaced and enhanced the former Child Related Income Support Program (CRISP). Under the MCB, maximum monthly benefits increased, benefits are available to families at higher income levels, and assets are no longer considered when calculating eligibility.

- Introduced Get Ready!, a new training and education policy to help Manitobans on income assistance prepare for permanent work.

- Improved incentives for income assistance participants to increase attachment to the workforce through increased earnings exemptions, more assistance for work related costs for non-disabled participants, and a Job Seekers' Allowance for non-disabled single adults and couples without children.

- Established a *JobConnections* team of specialized staff to help individuals and families address barriers to employment and obtain a job, and introduced Manitoba Works, which provides wage subsidies, through Employment Manitoba, for employers to hire and train people receiving income assistance.

- Introduced market*Abilities*, which includes a variety of initiatives to support persons with disabilities in finding employment.

- Doubled the liquid asset exemptions for income assistance participants with a disability and increased the monthly Income Assistance for Persons with Disabilities benefit which recognizes the additional costs faced by persons with disabilities who live in the community.

- Funded community agencies to further support income assistance participants, including those with disabilities, to prepare for, find, and keep jobs.

In 2007/08, Vocational Rehabilitation Program activities and highlights include the following:

- Provided vocational services for 3,919 people with disabilities with 1,420 receiving vocational training funds to assist them in accessing education and training opportunities to improve employment outcomes.

- Continued to support a comprehensive evaluation of Manitoba's labour market programming supported by the Labour Market Agreement for Persons with Disabilities (LMAPD), in partnership with the federal government and stakeholders.

- Continued to create an awareness of the abilities of persons with disabilities to promote and support their employability.

09-3C Employment and Income Supports

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	1,700.3	24.00	1,651.5	48.8	
Other Expenditures	892.2		618.6	273.6	
Employment and Income Assistance	277,993.1		286,423.1	(8,430.0)	1
Health Services	55,892.2		58,741.2	(2,849.0)	2
Income Assistance for Persons with Disabilities	18,142.0		18,397.7	(255.7)	
Vocational Rehabilitation	8,513.5		8,856.0	(342.5)	
55 PLUS	3,991.2		5,382.3	(1,391.1)	3
Building Independence	1,039.3		2,868.6	(1,829.3)	4
Manitoba Child Benefit	698.6		3,153.6	(2,455.0)	5
Total Expenditures	368,862.4		386,092.6	(17,230.2)	

1. The variance is due to a decrease in both the cost per case and the number of cases.
2. The variance is primarily attributable to a decrease in cost per prescription in the drug program and fewer procedures in the dental and optical programs.
3. The variance is primarily attributable to lower than expected program costs.
4. The variance is primarily attributable to delays in start-up.
5. The variance is primarily attributable to slower than expected activity.

Employment and Income Assistance
Average Monthly Number of Cases and Participants by Category
as at March 31

	2005/06		2006/07		2007/08	
Category	Cases	Participants	Cases	Participants	Cases	Participants
Children	58	80	54	82	45	73
Single Parents	9,024	27,496	8,555	26,317	8,189	25,409
Aged	110	160	101	143	100	145
Crisis Facility Cases	52	118	47	110	47	107
General Assistance	5,582	10,046	5,087	9,116	4,641	8,475
Special Cases	27	33	12	16	6	17
Disabled	17,553	22,102	17,783	22,494	17,915	22,543
Total	**32,406**	**60,035**	**31,639**	**58,278**	**30,943**	**56,769**

Employment and Income Assistance
Expenditures by Category ($000)
as at March 31

Category	2005/06	2006/07	2007/08
Children	$242.3	$236.9	$199.4
Single Parents	101,660.7	97,484.9	95,160.3
Aged	641.4	645.5	745.3
Crisis Facility Cases	411.9	336.8*	388.5
General Assistance	37,432.4	34,329.8	33,341.8
Special Cases	1,050.4	1,760.0*	1,763.0
Other	1,589.9	524.4	994.3
Disabled	139,438.4	140,847.4*	145,400.5
Total	**$282,467.4**	**$276,165.7**	**$277,993.1**

* *The 2006/07 expenditures have been restated to reflect a processing correction that impacted the Crisis Facility, Special Cases and Disabled categories.*

Employment and Income Assistance
Employment Income
as at March 31

	2005/06	2006/07	2007/08
Average Monthly Number of Participants Reporting Employment Income			
Single Parents	1,179	1,062	982
General Assistance	760	658	590
Persons with Disabilities	2,492	2,546	2,631
Total	**4,431**	**4,266**	**4,203**

Employment and Income Assistance
Percentage of Cases on Work Incentive Program
as at March 31

	2005/06	2006/07	2007/08
Single Parents	13.1%	12.4%	12.0%
General Assistance	13.6%	12.9%	12.7%
Persons with Disabilities	14.2%	14.3%	14.7%
Total Caseload	**13.7%**	**13.5%**	**13.6%**

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities program provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are $105.00 per month.

Employment and Income Support – Income Assistance for Persons with Disabilities Caseload
as at March 31

	2005/06	2006/07	2007/08
Average Monthly Caseload	16,822	17,057	17,213

Employment and Income Support – Income Assistance for Persons with Disabilities Expenditures ($000)
as at March 31

	2005/06	2006/07	2007/08
Total	$16,457.0	$16,698.4	$18,142.0

Health Services

- The Health Services program provides essential drug, dental and optical services and support to EIA participants and children in care.
- Supplies and services are generally provided in accordance with approved fee schedules negotiated with professional health organizations. These agreements specify the types of goods and services provided, eligibility criteria, level of payment and related billing procedures.
- Health Services provided benefits to an average monthly caseload of 32,417 in 2007/08. Of these cases, 7,386 (22.8 per cent) were children in care.

Health Services
Caseload and Expenditures

	2005/06	2006/07	2007/08
Average Monthly Number of Cases	32,770	32,651	32,417
Average Monthly Number of Participants	53,936	52,626	51,383
Dental	5,256.7	5,312.0	5,388.2
Drugs	46,785.8	48,757.2	49,770.4
Optical	814.0	700.4	733.6
Total	**$52,856.5**	**$54,769.6**	**$55,892.2**

Income Supplement Programs

- The EIA Programs Branch administers two Income Supplement Programs for low-income Manitobans who are not in receipt of income assistance. 55 PLUS - A Manitoba Income Supplement provides quarterly supplements to low-income persons 55 years of age and over. The Manitoba Child Benefit (MCB) provides monthly supplements to low-income families with children.

55 PLUS – A Manitoba Income Supplement

The 55 PLUS program has two components. The Senior Component is for persons who are eligible to receive certain levels of benefits under the federal Old Age Security programs. The Junior Component is for low-income persons 55 years of age and over who are not eligible for federal Old Age Security benefits. Eligibility for the Senior Component is determined from a person's application for the federal Guaranteed Income Supplement. An annual application is necessary for the Junior Component.

During 2007/08, 55 PLUS benefits were provided to an average of 10,525 individuals per quarter. The majority (67.9 per cent) of these participants were single.

55 PLUS – A Manitoba Income Supplement
Caseload and Expenditures
as at March 31

Average Quarterly Number of Participants	2005/06	2006/07	2007/08
Senior Component			
Single*	6,763	6,470	6,113
Married**	2,732	2,651	2,545
Total	**9,495**	**9,121**	**8,658**
Junior Component			
Single*	1,182	1,144	1,036
Married**	964	902	831
Total	**2,146**	**2,046**	**1,867**
Program Total	**11,641**	**11,167**	**10,525**
Total Expenditures ($000)			
Senior Component	$3,422.2	$3,275.3	$3,106.3
Junior Component	991.7	953.1	884.9
Total	**$4,413.9**	**$4,228.4**	**$3,991.2**

* *Single participants include those who have never been married, as well as those who are no longer married (i.e., widowed, divorced, or separated).*

** *For married participants, in some cases both members of a couple receive 55 PLUS and in other cases only one spouse is a participant.*

Manitoba Child Benefit

In January 2008, the Manitoba Child Benefit (MCB) replaced and enhanced the former Child Related Income Support Program (CRISP). The MCB provides monthly benefits to low-income Manitoba families to assist them with the cost of raising their children. A new application is required for each benefit year, which runs from July 1 to June 30.

During 2007/08, MCB benefits were provided to an average of 783 families per month, representing 1,668 children. Of these families, 51.3 per cent were headed by single parents.

Manitoba Child Benefit (MCB)*
Caseload and Expenditures
as at March 31

	2005/06	2006/07	2007/08
Average Monthly Number of Cases			
Single-Parent Family	573	446	402
Two-Parent Family	420	382	381
Total	**993**	**828**	**783**
Average Monthly Number of Children	**2,261**	**1,978**	**1,668**
Total Expenditures ($000)	**$771.8**	**$680.5**	**$698.6**

* *The Manitoba Child Benefit replaced the Child Related Income Support Program in January 2008.*

Building Independence

- Building Independence supports partnerships that promote job opportunities for EIA participants. It also supports projects that enhance the skills and employability of specific target groups.

- Building Independence initiatives are designed to:

  - reduce barriers to employment by providing tools, such as child care and voice mail services;
  - provide job readiness assessments;
  - provide links to training and employment; and
  - support agencies to work in partnership with the EIA program.

Building Independence
Number of Participants
as at March 31

Program	2005/06	2006/07	2007/08
Employment Partnerships			
Opportunities for Employment[1]	242	269	0
School Crossing Guard[2]	3	2	0
Wage Subsidy			
Manitoba Works[3]	52	54	44
Employment Enhancement			
Community Home Services Program	256	241	256
Northern Affairs Project (positions)	19	21	22
Job Centre, EIA Intake (referrals)[4]	3,790	2,172	1,977
Connect 2 Voice Mail[5]	1,060	813	950
Individual Development Accounts (IDA)[6]			
• EIA participants	47	53	42
• Non-EIA participants	122	131	103
• Total	169	184	145
North End Community Renewal Corporation – Planning Alternative Tomorrows with Hope (P.A.T.H.) Centre[7]	79	144	0

1 *Effective April 1, 2007, fiscal responsibilities were transferred to the Department of Competitiveness, Training and Trade.*
2 *Access for the Teacher's Assistant program which was part of the School Crossing Guard program is available directly through the Department of Competitiveness, Training and Trade.*
3 *Effective November 2007, the wage subsidy program and rural jobs project were combined into Manitoba Works. Some information supplied by the Department of Competitiveness, Training and Trade.*
4 *There has been a decrease in the number of participants who are ready for employment at the time of intake.*
5 *In use as of March 31, 2008 and includes EIA participants and low-income individuals.*
6 *Effective April 2005, Family Services and Housing assumed responsibility for administration of the IDA program for both EIA and Non-EIA participants.*
7 *Effective April 1, 2007, the Department of Competitiveness, Training and Trade assumed fiscal responsibility for the P.A.T.H. Centre.*

Vocational Rehabilitation

The Vocational Rehabilitation program assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education and support services.

Individual vocational training plans are submitted to the Vocational Rehabilitation program by Vocational Rehabilitation Counsellors employed by Community Service Delivery or grant funded agencies. Based on these plans, funds are approved to assist individuals in accessing vocational training services.

The objectives of the Vocational Rehabilitation program are:

- To provide vocational rehabilitation services to adults with a disability, to enhance their independence and ability to contribute socially and economically through employment in the competitive labour force.
- To assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through the provision of assessment, training, education and support services.

Supported Employment

Effective April 1, 2007 FSH assumed responsibility from Competitiveness, Training and Trade for Supported Employment programming which provides people with disabilities the supports required to participate in paid employment. In 2007/08, 719 people with disabilities received services from Supported Employment Agencies.

The objectives of the Supported Employment program are:

- To enable workers with disabilities to pursue employment opportunities and to physically and socially integrate in competitive employment settings.
- To enable workers with disabilities to receive supports necessary to maintain employment.

Employment and Training Services – Vocational Rehabilitation
Total Active Caseload by Disability
as at March 31

Disability	2005/06	2006/07	2007/08
Physical Disability	1,011	782	728
Psychiatric Disability	1,279	898	879
Mental Disability	752	645	626
Learning Disability	293	306	330
Sight Disability	461	380	297
Hearing Disability	247	207	204
Total	**4,043**	**3,218**	**3,064**

Employment and Training Services – Vocational Rehabilitation
Total Active Caseload by Region/Program/Agency
as at March 31

Region/Program/Agency	2005/06	2006/07	2007/08
Winnipeg	1,256	1,259	1,210
Westman	202	190	226
Eastman	119	77[1]	77[1]
Central	103	33[2]	49[2]
Interlake	48	41	27
Parkland	92	78	60
Northern	23	10	13
Grant Funded Agencies	1,482	1,341[3]	1,201[3]
Employment and Income Assistance	484	0[4]	0
Self Directed	23	20	16
Reaching Equality Employment Services	2	5	7
Mental Health	209	164	178
Total	**4,043**	**3,218**	**3,064**

[1] Due to a partial reallocation of resources, the Region has experienced a reduction in Vocational Rehabilitation activities.
[2] A caseload review was completed and Mental Health (MH) participant cases transferred to MH workers. Caseload numbers are expected to increase as cases on the waitlist are opened.
[3] CNIB conducted a comprehensive caseload review which resulted in closure of inactive files.
[4] Employment and Income Assistance cases only receiving transportation costs for programs not directly linked to employment plans were closed.

Employment and Training Services – Vocational Rehabilitation
Individuals Funded by Disability
as at March 31

Disability	2005/06	2006/07	2007/08
Physical Disability	398	365	324
Psychiatric Disability	534	528	511
Mental Disability	265	273	289
Learning Disability	141	175	175
Sight Disability	40	40	38
Hearing Disability	94	95	83
Total	**1,472**	**1,476**	**1,420**

Employment and Training Services – Vocational Rehabilitation
Services Purchased by Type
as at March 31

Disability	2005/06	2006/07	2007/08
Education – University	161	174	156
Education – Community College	208	198	179
Education – Special Colleges	62	55	58
Education – School	43	43	40
Education – Out of Province	13	16	14
Work Assessment/Training	2,414	2,416	2,208
Transportation	1,488	1,535	1,418
Special Services	2,302	2,347	2,194
Other	2	1	3
Total	**6,693**	**6,785**	**6,270**

As individuals usually access several services, the total number of services provided is always greater than the total number of individuals funded by disability.

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

Objectives

- To ensure the rights of individuals with mental disabilities to make decisions affecting their lives are respected and protected through the implementation of the substitute decision making (SDM) provisions of *The Vulnerable Persons Living with a Mental Disability Act*.

Responsibilities

- Develops and implements policies and practices related to the SDM provisions of the Act.
- Conducts preliminary investigations for the appointment of SDMs for vulnerable persons.
- Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a SDM are met, as well as the terms and conditions of any appointment.
- Makes decisions on applications and where applicable, appoint SDMs.
- Provide reasons for decisions upon request.
- Maintains a register of SDM appointments.
- Provides advice, consultation and training on the guiding principles and the SDM provisions.
- Provides information to vulnerable persons, their families and friends and members of the general public.

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	380.3	4.00	376.3	4.0	
Total Other Expenditures	88.2		124.5	(36.3)	1

1. The variance is primarily attributable to the lower than anticipated travel and related expenditures for hearing panels.

Activities/Highlights in 2007/08

- Made decisions on 88 applications for the appointment of a SDM for a vulnerable person.
- Made decisions on 17 applications for the appointment of an emergency SDM for a vulnerable person.
- Issued 9 reasons for decision.
- Maintained a register of SDM appointments for 1,648 vulnerable persons.
- Reviewed and monitored the activities of 627 family members and friends who are SDMs for personal care and/or property for vulnerable persons.
- Conducted reviews of 548 vulnerable persons whose appointment of a SDM was expiring to determine if the appointment should be renewed.
- Continued the review and updating of forms and informational resources related to the SDM processes and practices.
- Provided orientation training, or informational presentations to approximately 100 community service workers, service providers, panel members, parents of vulnerable persons, and students.

CHILD AND FAMILY SERVICES DIVISION

Divisional Goals

- To work with Child and Family Services Authorities, community-based agencies, regional offices, community access area teams, and others, to keep children safe and protected, assist people affected by family violence and family disruption, and promote the healthy development, well-being and inclusion of children and families.

- To improve parents' access to quality and affordable child care that assists in the healthy development of children and the social, economic and labour market participation of parents.

- To support the development and maintenance of healthy relationships between parents and children and their extended family networks, address the needs of children in need of protection in alternative care, and assist people affected by family violence and family disruption.

- To assist community organizations and communities to increase their capacity to support the healthy development, well-being and inclusion of children and families.

- To provide policy, program, financial and other assistance and support to Child and Family Services Authorities, service providers and other organizations.

- To work collaboratively with communities, community organizations, other governments, other funders, and other sectors to improve outcomes and results for children and families.

Divisional Responsibilities

- Administers *The Child and Family Services Act*, *The Child and Family Services Authorities Act*, *The Adoption Act*, *The Intercountry Adoption (Hague Convention) Act* and *The Community Child Day Care Standards Act*.

- Provides central program management of strategic initiatives for Child and Family Services Division programs and co-management of strategic initiatives for other divisions within the Department.

- Provides program, policy and administrative direction and support for services to children in care, child protection and adoption services to communities and families in accordance with *The Child and Family Services Act* and *The Adoption Act*. These services are delivered by child and family services agencies and regional offices. As well, there are specialized services delivered by other agencies.

- Licenses and provides program and financial support to child care facilities and provides subsidies on behalf of eligible families.

- Provides funding, program and administrative direction and support to a wide continuum of community-based agencies which offer services to abused women, their children, and men with abusive behaviours.

- Provides funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families and provides policy support to the Family Conciliation program.

Programs and services administered by the Division are directed and supported by four branches:

- Strategic Initiatives and Program Support
- Child Protection
- Manitoba Child Care Program
- Family Violence Prevention Program

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To provide central program and policy management support for the Division and the programs delivered within the Division.
- To co-manage implementation of major new initiatives and to ensure collaboration between the operational branches in the Division, as well as cooperation with other key departments.
- To coordinate long-term strategies for the Child and Family Services Division within the Department and across government.
- To ensure fiscal accountability by assisting branches to manage financial resources and relationships with agencies.
- To provide recommendations on legislative changes to support government initiatives and priorities.
- To enhance the quality of divisional programs by conducting program evaluations and providing advice to the operational branches on how to incorporate best practice approaches into service delivery.

Responsibilities

- Develops an annual strategic plan for the Division in consultation with the operational branches.
- Develops implementation plans for new initiatives or major reforms to existing services.
- Provides inter-sectoral coordination of strategies for children across government departments.
- Coordinates the financial management functions for the Division including the annual Estimates of Expenditure, cash flow and variance analysis and maintains accountability for public funds administered through the Division.
- Reviews legislation and regulations and makes recommendations on amendments.
- Conducts or coordinates research and program evaluations and advises operational branches and agencies on best practice models.
- Provides consultation on the development of standards for service delivery.
- Participates in departmental initiatives such as Integrated Service Delivery.
- Provides ongoing supports including classroom-based and itinerant training, computer hardware and Internet connectivity to support agencies to fulfill the obligation to use the Child and Family Services Applications (Intake Module and Child and Family Service Information System).

- Supports and directs the development of enhancements to the Child and Family Service Applications to increase the safety of children, improve information management and streamline administrative recording requirements.

09-4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,274.8	19.00	1,291.4	(16.6)	
Other Expenditures	383.2		385.5	(2.3)	
Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI)	372.8		730.0	(357.2)	1
Total Expenditures	2,030.8		2,406.9	(376.1)	

1. The variance is primarily due to a delay in initiating project work.

Activities/Highlights in 2007/08

During 2007/08, the Branch engaged in the following key activities:

- Continued to co-manage provincial participation in the restructuring of child welfare services resulting from the implementation of the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI) in cooperation with the four Child and Family Service Authorities:
  - First Nations of Northern Manitoba Child and Family Services Authority;
  - First Nations of Southern Manitoba Child and Family Services Authority;
  - Métis Child and Family Services Authority; and the
  - General Child and Family Services Authority

  The Authorities and the Department have also worked together in the stabilization of system changes.

- Continued to participate in the implementation of the *Changes for Children: Strengthening the Commitment to Child Welfare* Action Plan in response to the 290 recommendations contained in the external reviews commissioned to address concerns about the child welfare system. The Manitoba government accepted the recommendations of the child welfare reviews and announced an initial investment of $42 million over three years in the following priority areas – workload relief, training and prevention. The Action Plan work includes responding to recommendations referred from related reports of the Office of the Auditor General and the Office of the Children's Advocate, for a total of 290 recommendations.

- Continued to support the Department's response to the recommendations of the Office of the Auditor General on the Child and Family Services Division processes and practices that were in place prior to the devolution of child welfare services to the four Child and Family Services Authorities.

- Provided support to the Division-wide strategic planning effort, with emphasis on enhancing the means to coordinate and collaborate in the management of initiatives, the development of policy, and in the timely response to issues.

- Participated in the ongoing implementation of Manitoba's commitments related to healthy child development, with a particular emphasis on the Early Childhood Development strategy. This was

done by encouraging and supporting the development of the Manitoba Children's Agenda, in partnership with the federal government, and by partnering with Healthy Child Manitoba initiatives.

- Participated in the continuing implementation of Integrated Service Delivery.
- Coordinated the financial management functions for the Division including the annual Estimates of Expenditures, cash flow and variance analysis and processing of accounts.
- Provided coordination of policy development consistent with government priorities, departmental objectives and available resources.

Family Conciliation

The Family Conciliation program is delivered through the Department's Community Service Delivery Division, and is the social services component of the Court of Queen's Bench, Family Division. Policy responsibility for Family Conciliation rests with the Strategic Initiatives and Program Support Branch, Child and Family Services Division.

Family Conciliation services are provided in Winnipeg directly by Family Conciliation as part of the Winnipeg Services Branch, and in other areas of the Province by regional office staff, funded by the Rural and Northern Services Branch of the Community Service Delivery Division in the Westman, Parkland, Northern (Norman), and Northern (Thompson) regions.

Family Conciliation's objective is to ensure the availability of a range of high-quality dispute resolution services to families disrupted by separation or divorce, and where ongoing parenting of the children is of primary concern.

Family Conciliation's objective is achieved through the following activities:

- administration of Family Conciliation services which provide social services support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments including brief consultation, mediation, conciliation counselling, group programs, Grand Relations and the Parent Information Program;
- development and monitoring of program policies and service standards across the Province;
- provision of training, consultation, and leadership in the development of regional services; and
- consultation with other agencies, professionals and the public.

These activities involve the provision of the following services:

- **Information and Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, informed of community and government services that may be appropriate to their situation, and are referred accordingly.
- **Conciliation Counselling** is short-term, separation-related counselling focused on parents' and children's adjustment to family reorganization after separation/divorce.
- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship among children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts. Parents may also choose to mediate financial issues arising from

their separation (comprehensive mediation) regarding child support, spousal support, and division of marital property.

- **Court-Ordered Assessment Reports** provide comprehensive family evaluations, professional opinions, and recommendations to the court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may serve to ameliorate the destructive impact of conflict on the families involved.

- **Brief Consultation Service** provides brief consultation for families and children in a shorter time frame, focuses on the "voice of the child" for children ages 11 to 16, and offers additional information in a consultative format for issues related to time sharing, child developmental needs, parental communication, and other aspects of parenting plans for children of all ages.

- **The Parent Education Program**, "For the Sake of the Children," educates and focuses parents on the needs of their children in the context of divorce. It is designed to help all separating parents, and is an essential first step to mediation.

- **Children's Therapeutic Group** for children ages 8 to 12, assists children experiencing trauma, loss, and reorganization after divorce. This ten-week session is designed for children living in families experiencing severe parental conflict. There is also a shorter information and education session for children older than 12 years of age.

- **Just for Teens,** an information group for children ages 12 to 17 whose parents have separated. This group program is aimed at helping this age group adjust to their parents' separation and deals with family changes, feelings and grief, legal questions, questions facing teens and how to survive the separation of their parents.

- **Grand Relations,** an initiative for improving access between children and extended family or significant others is supported by an amendment to Child and Family Services legislation, and will include a range of services, such as: mandatory "For the Sake of the Children" program; First Choice – a pilot of an Early Neutral Evaluation service for families requiring a court-ordered assessment; the development of an alternative Aboriginal model of dispute resolution for out of court settlements and the Grandparent Advisor. The Grandparent Advisor provides direct service to grandparents who are seeking access with their grandchildren and was established in December 2006.

- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees. Presentations by the Grandparent Advisor to grandparent groups and others interested in Grand Relations services.

Activities/Highlights in 2007/08

In 2007/08, the Family Conciliation program achieved the following accomplishments throughout the Province:

- Provided high quality family conciliation services, which resulted in a total of 2,595 client service contacts and 4,941 clients served through the Parent Information Program, "For the Sake of the Children," for which implementation and development has continued.

- Provided conciliation counselling services (7 client service contacts).

- Provided mediation services to 493 families.

- Completed a total of 241 court-ordered assessment reports.
- Provided Brief Consultation Services to 143 families.
- Delivered children's workshops, involving 90 children.
- Provided Grand Relations services to 116 families regarding access between grandparents and their grandchildren (including 255 service contacts for information regarding Grand Relations).

In addition to these accomplishments, ongoing activities in 2007/08 included:

- Continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation.
- Continued education to describe the service to lawyers and the courts, to encourage more appropriate referral and utilization of the service.
- Continued to review and determine effective educational programming for divorcing/separating parents and their children, such as the additional service for teens.
- Continued development and review of program guidelines.
- Continued use of focused assessment services to meet the differential needs of families experiencing separation and divorce.
- Reviewed alternate dispute resolution services, such as First Choice an early neutral evaluation service, for possible incorporation into Family Conciliation services.
- Continued the Brief Consultation Service to provide the court and families with consultation on matters before the court within a shorter time frame and with an emphasis on the "voice of the child" for children ages 11 to 16 and consultation in other matters related to children of all ages.

Family Conciliation Service Profile

Type of Service	2005/06						2006/07						2007/08					
	Wpg	West – man	Park-land	Thomp-son	Nor-man	Total	Wpg	West-Man	Park-land	Thomp-son	Nor-man	Total	Wpg	West-Man	Park-land	Thomp-son	Nor-man	Total
Information and Referral	1,732	459	-	31	45	2,267	1,477	505	-	78	32	2,092	1,949	506	7	108	25	2,595
Conciliation Counselling	12	6	-	-	-	18	12	2	-	-	1	15	1	4	2	-	-	7
Mediation	387	65	-	14	15	481	381	81	-	17	14	493	377	73	3	15	25	493
Court-Ordered Assessment Report	163	44	4	10	9	230	152	45	5	4	8	214	164	47	12	8	10	241
Brief Consultation Service	128	-	-	-	-	128	100	-	-	1	-	101	142	1	-	-	-	143
Children's Group	29	-	-	-	-	29	48	-	-	-	-	48	53	-	-	-	37	90
Grand Relations																		
- Service	-	-	-	-	-	-	23	1	-	-	-	24	116	-	-	-	-	116
- Information	-	-	-	-	-	-	153*	-	-	-	-	153	255*	-	-	-	-	255
First Choice	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	4
Parent Education Program	2,754	264	-	10	42	3,070	2,693	291	-	27	55	3,066	4,186	516	71	86	82	4,941
TOTAL	**5,205**	**838**	**4**	**65**	**111**	**6,223**	**5,039**	**925**	**5**	**127**	**110**	**6,206**	**7,247**	**1,147**	**95**	**217**	**179**	**8,885**

* *Requests for information received in Winnipeg Region (telephone contacts).*

Family Conciliation Mediation Referral Sources

Referral Source	Winnipeg			Westman Region			Parkland Region			Northern (Thompson) Region			Northern (Norman) Region		
	2005/06	2006/07	2007/08	2005/06	2006/07	2007/08	2005/06*	2006/07**	2007/08	2005/06	2006/07	2007/08	2005/06	2006/07	2007/08
Court	19%	15%	16%	2%	7%	8%	-	-	33%	7%	6%	-%	-%	14%	4%
Lawyer	4%	3%	3%	23%	17%	22%	-	-	-%	14%	6%	7%	14%	14%	4%
Self	77%	81%	80%	75%	73%	66%	-	-	67%	72%	88%	93%	79%	58%	88%
Other	-%	1%	1%	-%	3%	4%	-	-	-%	7%	-%	-%	7%	14%	4%
Total	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**-**	**-**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

** *Parkland Region clients served through other Regions in 2005/06 and 2006/07.*

CHILD PROTECTION

Objectives

- To ensure that the community and families provide for the safety and well-being of their children under *The Child and Family Services Authorities Act*, *The Child and Family Services Act* and *The Adoption Act*.

- To manage, direct and support Branch programs to ensure effective service delivery within available budgetary and human resources.

- To plan and develop a comprehensive continuum of child and family services throughout the Province designed to support, supplement and, where necessary, substitute for parental care. This responsibility includes administrative, program and funding support for the four Child and Family Services Authorities to provide high-quality services in accordance with provincial statutory requirements, policy direction and budgetary allocations.

- To contribute to the promotion of the healthy social development of children, families and communities, and in particular, those at-risk, through the development and management of a continuum of early intervention and prevention services.

- To provide funding and support to ancillary and related service organizations that provide a range of preventative and supportive services to children and families, including minor and single parents.

The Branch's programs include Child and Family Resources, Authority Relations, Adoption and Post-Adoption Services.

Responsibilities

- In accordance with *The Child and Family Services Act*, *The Adoption Act* and *The Child and Family Services Authorities Act*, the Child Protection Branch oversees a comprehensive continuum of child and family services throughout the Province. This includes providing policy direction and support to the four Child and Family Services Authorities that administer and provide for the delivery of child welfare services through the agencies they mandate.

- Participates with Authorities and stakeholders in the development of strategic plans for the child and family services system.

- Provides funding, program, and administrative support to Authorities and community-based agencies that provide early intervention and prevention programs and services to at-risk children, families, and communities including consultation and support to the Manitoba Foster Family Network.

- Develops service purchase agreements, funding models, quality assurance mechanisms, reviews financial requirements and maintains accountability for public funds, with respect to Branch programs.

- Administers and provides funding to the Financial Assistance for Adoption of Permanent Wards subsidy.

- Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.

- Directs, coordinates and evaluates the development of program and service delivery options consistent with government and Department objectives and with changing needs.

- Establishes standards and licensing requirements for child care facilities, issues licenses and monitors and audits licensed facilities.
- Licenses and monitors privately-licensed adoption agencies.
- Establishes provincial standards for service delivery and monitors Authority compliance.
- Promotes high-quality services delivered by child and family services agencies through consultation, training, research and evaluation.
- Ensures service sites have the equipment, training and support necessary to use the Child and Family Services Information System (CFSIS) and Intake Module System; oversees system performance; addresses technology issues as they arise; monitors compliance by users and; in cooperation with the Authorities, implements system enhancements as resources allow.
- Provides a range of competency-based training modules for child welfare professionals including caseworkers, supervisors/managers, child and youth care workers, and foster parents. With the four Authorities, plans for the ongoing development of culturally-appropriate training programs.
- Administers centralized provincial services including the Adoption, Post-Adoption, Paternity and Child Abuse Registries, CFSIS and Intake Module System, criminal risk assessments, service provider investigations, residential placements, intake and inquiry concerns, and interprovincial queries.
- Establishes and maintains relationships with community-based agencies and the Community Service Delivery Division to manage and develop a continuum of early intervention and prevention services for at-risk children, families and communities within the context of an integrated service delivery system.

09-4B Child Protection

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	3,206.4	56.00	3,495.8	(289.4)	1
Other Expenditures	2,324.0		1,591.2	732.8	2
Authorities and Maintenance of Children	245,373.0		236,920.8	8,452.2	3
The Family Support Innovations Fund	885.4		886.0	(0.6)	
Total Expenditures	251,788.8		242,893.8	8,895.0	

1. The variance is primarily due to the delay in filling vacant positions.
2. The variance is primarily due to the Child and Family Services System Business Transformation Project and increased costs related to agency reviews and licensing concerns.
3. The variance is primarily attributable to an increase in number of children in care, as well as increased costs in financial assistance for Child Maintenance.

Activities/Highlights in 2007/08

Continued transition of work through the Aboriginal Justice Inquiry–Child Welfare Initiative:

- Continued to work in partnership with Child and Family Services Standing Committee members in overseeing the implementation of the *Changes for Children* initiative responses to the 290 recommendations from the 2006 External Reviews and the ongoing stabilization of the child and family services system. This work included significant activity under each of the major theme areas of the initiative including the provision of suicide prevention resources and training to agencies/foster care providers; planning for the introduction of Differential Response; the development of over 900 new foster placement resources and the reduction of hotel use other than for exceptional circumstances; the introduction of increases to basic foster care rates; the provision of funding to agencies for workload relief; a review of standards in accordance with a new protocol for such work; upgrades to the information system and planning related to the renewal of the system; extensive training for front line staff including critical incident debriefing; two one-day symposiums on trends and challenges in child and family services in Manitoba, maintenance of the website, regular status reports, and a Progress Report; the introduction of youth engagement, mentorship and youth development initiatives; the development of Fetal Alcohol Spectrum Disorder (FASD) focused resources and supports; the provision of resources to strengthen Authority capacity and overall system governance; and the development and introduction of legislation to transfer responsibility for Section 10 reviews to the Children's Advocate from the Chief Medical Examiner. Progress has been made on over 78 per cent of the recommendations.

- Continued with work on revising provincial standards to ensure consistency with *The Child and Family Services Authorities Act*. Continued with work on developing Authority Standards and the development of a Quality Assurance Review process.

- Continued to consult and communicate with the four Authorities on policy and program issues, monitoring of fiscal and program issues, and assisted the Authorities to further develop their agency relations functions including, training, advice, and support.

- Continued to support the implementation of policy, program and financial initiatives to address the recommendations of the external reviews completed in 2006.

- In cooperation with the Child and Family Services Authorities, undertook a six-month project (called Information Matters) at the beginning of March 2008. Extensively consulted with Agencies and Authorities on such matters as confirming the foundational vision of child and family services, including Differential Response, and recommending how a modern computerized case management application can ease the administrative burden on workers while providing better and more timely information.

Developed or continued with the following partnerships:

- Continued to represent Manitoba on the National Directors of Child Welfare Committee and serve as the lead for Aboriginal issues at the table.

- Under the umbrella of the National Directors of Child Welfare, Manitoba continued work on a project for the operational testing phase of National Outcomes Measures to collect information on outcomes for children involved with child welfare systems across Canada.

- Continued to implement the Manitoba Strategy on Sexual Exploitation throughout the Province through the Multi-jurisdictional Team. Activities included prevention strategies, such as a Student Buddy Support Program and utilization of child sexual exploitation awareness resources in the community and personal safety materials in the school, intervention strategies, such as an Outreach project aimed at reducing the number of runaway youth and a new specialized foster care program for sexually exploited children, legislative changes regarding mandatory reporting of child pornography, and research initiatives around the sexual exploitation of boys.

- Drafted legislation that will amend *The Child and Family Services Act* to require Manitobans who encounter child pornography on the Internet or in any other form to report it to Cybertip.ca, Canada's National Tipline for reporting the online sexual exploitation of children.

- Continued a partnership with the Manitoba Association of Residential Treatment Centres and the Manitoba Foster Family Network to develop and deliver competency-based training to child and youth care and foster parent professionals.

- Under the auspices of the Prairie Child Welfare Consortium, a joint venture of social work faculties and government ministries in the three prairie provinces, completed research into youth with FASD leaving foster care and the examination of their histories of care and their paths of transition. The final report was completed in March 2008 and is available online through the Centre of Excellence for Child Welfare website.

- Continued working with the Joint Training Unit, which involves training representatives from each Authority and the Child Protection Branch.

- Provided funding to 26 community agencies, which deliver approximately 38 programs for children and families.

- Coordinated the review, negotiations, revision and implementation of service purchase agreements with funded agencies.

- Participated in the ongoing planning and implementation of the Department's Integrated Service Delivery initiative.

- Managed funding, community, and agency relations issues and requests regarding funded-agency programs and projects.

- Participated on a number of inter-departmental and inter-governmental committees.

Ongoing supports provided by the Branch included:

- Delivered a series of core competency based training and specialized training modules to case workers and supervisors throughout the system. The Branch also provided CFSIS and Intake Module training for the Authorities and their agencies. In addition, the Branch completed improvements to the CFSIS application's report capability and ease of use to support for AJI-CWI changes.

- Continued to license and review residential placement resources for children, including group homes, emergency shelters, and child care treatment centres. Continued to review and process applications for child care facilities. In addition, the Branch processed and prioritized referrals to the residential care system and supported the Youth Emergency Crisis Stabilization System.

Centralized Provincial Services	2006/07	2007/08
Licensed Facilities[1]	119	122
Licensed Beds	660	696
Funded Beds	245	245
Training		
Caseworker	201	389
Culture and Diversity	97	104
Youth Care	357	397
Supervisor	252	142
Specialized Training Modules	172	192
Registries		
Adoption		
Division 1 – Adoption of Permanent Wards[2]	44	41
Division 2 – Private Adoptions[3]	23	18
Division 3 – Intercountry Adoptions[4]	51	60
Division 4 – De Facto Adoptions[5]	12	13
Division 5 – Extended Family Adoptions[6]	4	2
Post-Adoption		
Post-Adoption Registrations	485	562
Post-Adoption Reunions	268	372
Child Abuse		
Child Abuse Registrations	204	221
Employers/Others Using Registry	410	437
Child Abuse Registry Checks	49,169	51,495
Others		
Child Abuse Investigations[7]	1,535	2,250
Criminal Risk Assessments	10,937	11,455
Repatriations	9	9
Inter-provincial Alerts	496	515
Intake & Inquiry Concerns and Interprovincial Queries	650	1,354

1 *The data does not reflect proposals and child care facilities that are currently in the process of being licensed.*
2 *Child placed by director or agency with permanent guardianship.*
3 *Child placed by biological parent.*
4 *Child from another country adopted by an approved applicant in Manitoba.*
5 *Child adopted by person who has cared for him/her without financial assistance for at least 2 years.*
6 *Child adopted by family member who has cared for him/her for at least 6 months.*
7 *Includes investigations completed by provincial investigator.*

Provincial Caseload by Category

As at March 31, 2008 (numbers include both federal and provincial responsibility)

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
FIRST NATION NORTH AUTHORITY				
Awasis Agency of Northern Manitoba	593	889	67	1,549
Cree Nation Child and Family Caring Agency	460	315	12	787
Island Lake First Nations Family Services	279	268	36	583
Kinosao Sipi Minisowin Agency	292	221	13	526
Nisichawayasihk Cree Nation Family and Community Services	235	283	5	523
Opaskwayak Cree Nation Child and Family Services, Inc.	91	289	10	390
Sub-Total	**1,950**	**2,265**	**143**	**4,358**
FIRST NATION SOUTH AUTHORITY				
Animikii Ozoson Child and Family Services, Inc.	213	129	7	349
Anishinaabe Child and Family Services	404	183	5	592
Child and Family Services All Nations Coordinated Response Network	50	152	0	202
Dakota Ojibway Child and Family Services	585	277	23	885
Intertribal Child and Family Services	155	329	10	494
Peguis Child and Family Services	176	234	3	413
Sagkeeng Child and Family Services	251	169	5	425
Sandy Bay Child and Family Services*	128	118	11	257
Southeast Child and Family Services	1,023	462	26	1,511
West Region Child and Family Services	592	578	21	1,191
Sub-Total	**3,577**	**2,631**	**111**	**6,319**
GENERAL AUTHORITY				
Child and Family Services of Central Manitoba	99	240	14	353
Child and Family Services of Western Manitoba	129	459	31	619
Churchill Health Centre	18	9	1	28
Eastman Region	149	311	6	466
Interlake Region	62	134	0	196
Jewish Child and Family Service**	18	318	0	336
Northern Region	85	98	2	185
Parkland Region	19	72	0	91
Winnipeg Region	1,077	1,753	10	2,840
Sub-Total	**1,656**	**3,394**	**64**	**5,114**
METIS AUTHORITY				
Metis Child, Family and Community Services	654	684	9	1,347
Sub-Total	**654**	**684**	**9**	**1,347**
TOTAL	7,837	8,974	327	17,138

Number of Children in Care by Aboriginal Status

As at March 31, 2008 (numbers include both federal and provincial responsibility)

Service Providers	Inuit	Metis	Non Status	Treaty Status	Not Aboriginal	TOTAL
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	0	0	90	503	0	**593**
Cree Nation Child and Family Caring Agency	0	0	38	422	0	**460**
Island Lake First Nations Family Services	0	0	2	277	0	**279**
Kinosao Sipi Minisowin Agency	0	3	10	279	0	**292**
Nisichawayasihk Cree Nation Family and Community Services	0	0	7	227	1	**235**
Opaskwayak Cree Nation Child and Family Services, Inc.	0	0	1	90	0	**91**
Sub-Total	**0**	**3**	**148**	**1,798**	**1**	**1,950**
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	0	15	11	184	3	**213**
Anishinaabe Child and Family Services	0	0	14	387	3	**404**
Child and Family Services All Nations Coordinated Response Network	0	5	2	33	10	**50**
Dakota Ojibway Child and Family Services	0	1	26	558	0	**585**
Intertribal Child and Family Services	0	0	4	151	0	**155**
Peguis Child and Family Services	0	1	27	147	1	**176**
Sagkeeng Child and Family Services	0	0	33	218	0	**251**
Sandy Bay Child and Family Services*	0	0	8	120	0	**128**
Southeast Child and Family Services	0	8	28	976	11	**1,023**
West Region Child and Family Services	0	0	37	555	0	**592**
Sub-Total	**0**	**30**	**190**	**3,329**	**28**	**3,577**
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	0	9	8	12	70	**99**
Child and Family Services of Western Manitoba	0	8	4	11	106	**129**
Churchill Health Centre	9	2	0	7	0	**18**
Eastman Region	0	21	5	25	98	**149**
Interlake Region	0	8	4	7	43	**62**
Jewish Child and Family Service	0	0	0	0	18	**18**
Northern Region	0	13	9	25	38	**85**
Parkland Region	0	0	1	4	14	**19**
Winnipeg Region	1	129	63	217	667	**1,077**
Sub-Total	**10**	**190**	**94**	**308**	**1,054**	**1,656**
METIS AUTHORITY						
Metis Child, Family and Community Services	16	507	31	71	29	**654**
Sub-Total	**16**	**507**	**31**	**71**	**29**	**654**
TOTAL	**26**	**730**	**463**	**5,506**	**1,112**	**7,837**

* *Sandy Bay Child and Family Services mandated August 18, 2007.*

Number of Children In Care by Legal Status

As at March 31, 2008 (Numbers include both federal and provincial responsibility)

Service Providers	2005/06				2006/07				2007/08			
	Wards	VPA[1]	Other	Total	Wards	VPA[1]	Other	Total	Wards	VPA[1]	Other	Total
FIRST NATION NORTH AUTHORITY												
Awasis Agency of Northern Manitoba	283	61	143	487	259	100	142	501	309	140	144	593
Cree Nation Child and Family Caring Agency	266	13	87	366	311	23	105	439	280	16	164	460
Island Lake First Nations Family Services	147	37	20	204	150	38	51	239	151	40	88	279
Kinosao Sipi Minisowin Agency	171	40	44	255	194	46	37	277	213	35	44	292
Nisichawayasihk Cree Nation Family and Community Services	159	35	59	253	156	22	107	285	132	26	77	235
Opaskwayak Cree Nation Child and Family Services, Inc.	22	0	20	42	35	0	10	45	61	2	28	91
Sub-Total	**1,048**	**186**	**373**	**1,607**	**1,105**	**229**	**452**	**1,786**	**1,146**	**259**	**545**	**1,950**
FIRST NATION SOUTH AUTHORITY												
Animikii Ozoson Child and Family Services, Inc.	124	16	15	155	117	44	18	179	144	38	31	213
Anishinaabe Child and Family Services	255	50	60	365	331	45	45	421	295	74	35	404
Child and Family Services All Nations Coordinated Response Network	-	-	-	-	1	0	19	20	0	0	50	50
Dakota Ojibway Child and Family Services	458	71	114	643	463	73	110	646	455	35	95	585
Intertribal Child and Family Services	106	17	19	142	95	18	40	153	114	11	30	155
Peguis Child and Family Services	83	47	2	132	94	18	7	119	86	59	31	176
Sagkeeng Child and Family Services	164	25	29	218	172	24	39	235	190	30	31	251
Sandy Bay[2]	-	-	-	-	-	-	-	-	87	16	25	128
Southeast Child and Family Services	541	203	43	787	569	234	123	926	583	235	205	1,023
West Region Child and Family Services	321	80	113	514	346	130	88	564	357	95	140	592
Sub-Total	**2,052**	**509**	**395**	**2,956**	**2,188**	**586**	**489**	**3,263**	**2,311**	**593**	**673**	**3,577**
GENERAL AUTHORITY												
Child and Family Services of Central Manitoba	21	32	20	73	18	49	34	101	34	50	15	99
Child and Family Services of Western Manitoba	58	16	37	111	60	17	53	130	75	5	49	129
Churchill Health Centre	8	7	1	16	8	2	7	17	9	2	7	18
Eastman Region	53	55	25	133	67	64	27	158	64	54	31	149
Interlake Region	20	16	10	46	36	15	13	64	39	20	3	62
Jewish Child and Family Service	12	0	4	16	15	0	3	18	14	1	3	18
Northern Region	42	11	30	83	47	8	38	93	58	4	23	85
Parkland Region	7	3	9	19	12	3	5	20	7	3	9	19
Winnipeg Region	521	335	193	1,049	569	269	179	1,017	611	238	228	1,077
Sub-Total	**742**	**475**	**329**	**1,546**	**832**	**427**	**359**	**1,618**	**911**	**377**	**368**	**1,656**
METIS AUTHORITY												
Metis Child, Family and Community Services	316	40	164	520	383	60	131	574	448	80	126	654
Sub-Total	**316**	**40**	**164**	**520**	**383**	**60**	**131**	**574**	**448**	**80**	**126**	**654**
TOTAL	**4,158**	**1,210**	**1,261**	**6,629**	**4,508**	**1,302**	**1,431**	**7,241**	**4,816**	**1,309**	**1,712**	**7,837**

[1] *Voluntary Placement Agreement.*
[2] *Sandy Bay Child and Family Services mandated August 18, 2007.*

Number of Children In Care by Placement Type

As at March 31, 2008 (numbers include both federal and provincial responsibility)

Service Providers	Foster Homes[1]	Residential Care[2]	Other Placement Resources[3]	Selected Adoption Probation	Other Non-Pay Care Living Arrangements[4]	Total
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	356	14	171	0	52	593
Cree Nation Child and Family Caring Agency	118	50	207	2	83	460
Island Lake First Nations Family Services	177	36	0	0	66	279
Kinosao Sipi Minisowin Agency	220	20	41	2	9	292
Nisichawayasihk Cree Nation Family and Community Services	152	10	51	0	22	235
Opaskwayak Cree Nation Child and Family Services, Inc.	45	11	32	0	3	91
Sub-Total	**1,068**	**141**	**502**	**4**	**235**	**1,950**
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	118	0	92	0	3	213
Anishinaabe Child and Family Services	276	10	101	0	17	404
Child and Family Services All Nations Coordinated Response Network	17	0	25	0	8	50
Dakota Ojibway Child and Family Services	268	62	216	0	39	585
Intertribal Child and Family Services	107	6	34	2	6	155
Peguis Child and Family Services	147	4	24	0	1	176
Sagkeeng Child and Family Services	211	2	27	0	11	251
Sandy Bay[5]	71	11	32	0	14	128
Southeast Child and Family Services	584	68	260	4	107	1,023
West Region Child and Family Services	392	11	123	0	66	592
Sub-Total	**2,191**	**174**	**934**	**6**	**272**	**3,577**
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	52	9	23	1	14	99
Child and Family Services of Western Manitoba	53	12	33	3	28	129
Churchill Health Centre	8	8	0	0	2	18
Eastman Region	81	7	44	1	16	149
Interlake Region	25	7	18	0	12	62
Jewish Child and Family Services	14	1	3	0	0	18
Northern Region	50	7	12	0	16	85
Parkland Region	8	0	1	3	7	19
Winnipeg Region	669	72	235	32	69	1,077
Sub-Total	**960**	**123**	**369**	**40**	**164**	**1,656**
METIS AUTHORITY						
Metis Child, Family and Community Services	383	42	196	3	30	654
Sub-Total	**383**	**42**	**196**	**3**	**30**	**654**
TOTAL	**4,602**	**480**	**2,001**	**53**	**701**	**7,837**

[1] *Includes regular rate and special rate foster homes.*
[2] *Includes private group homes, own-agency group homes, and residential treatment centres.*
[3] *Includes places of safety.*
[4] *Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.*
[5] *Sandy Bay Child and Family Services mandated August 18, 2007.*

Child Maintenance Provincial Days of Care

Actuals 2007/08

Agency/Region	Foster & Special Rate Care			Residential Care	Total
	Level I	Level II-V	Sub-Total		
The General Child and Family Services Authority Agencies/Regions					
Winnipeg Child and Family Services Region	110,333	227,970	338,303	22,855	361,158
Child and Family Services of Central Manitoba	8,628	16,972	25,600	1,872	27,472
Child and Family Services of Western Manitoba	8,992	23,418	32,410	4,798	37,208
Jewish Child and Family Service	223	6,099	6,322	85	6,407
Churchill Health Centre	260	3,472	3,732	1,884	5,616
Eastman Region	28,576	23,275	51,851	2,219	54,070
Interlake Region	13,136	5,856	18,992	1,548	20,540
Parkland Region	293	5,094	5,387	0	5,387
Northern Region - Norman	7,535	10,116	17,651	868	18,519
Northern Region - Thompson	3,388	4,095	7,483	1,631	9,114
Sub-Total	**181,364**	**326,367**	**507,731**	**37,760**	**545,491**
First Nations of Northern Child and Family Services Authority Agencies					
Awasis Agency of Northern Manitoba	35,166	51,230	86,396	1,405	87,801
Cree Nation Child and Family Caring Agency	19,671	68,296	87,967	2,759	90,726
Island Lake First Nations Family Services	15,172	16,003	31,175	1,037	32,212
Kinosao Sipi Minisowin Agency	14,302	36,338	50,640	759	51,399
Nisichawayasihk Cree Nation Family and Community Services	19,458	25,450	44,908	2,030	46,938
Opaskwayak Cree Nation Child and Family Services, Inc.	1,644	11,732	13,376	105	13,481
Sub-Total	**105,413**	**209,049**	**314,462**	**8,095**	**322,557**
First Nations of Southern Manitoba Child and Family Services Authority Agencies					
Dakota Ojibway Child and Family Services	57,866	85,970	143,836	4,233	148,069
West Region Child and Family Services	30,617	105,106	135,723	482	136,205
Southeast Child and Family Services	32,293	133,525	165,818	2,722	168,540
Intertribal Child and Family Services	9,363	25,697	35,060	1,778	36,838
Anishinaabe Child and Family Services – West	36,622	70,665	107,287	2,027	109,314
Peguis Child and Family Services	23,257	21,262	44,519	764	45,283
Sagkeeng Child and Family Services	12,073	64,635	76,708	687	77,395
Animikii Ozoson Child and Family Services, Inc.	13,954	50,036	63,990	988	64,978
ANCR	1,269	4,488	5,757	29	5,786
Sandy Bay	5,496	5,934	11,430	104	11,534
Sub-Total	**222,810**	**567,318**	**790,128**	**13,814**	**803,942**
The Metis Child and Family Services Authority					
Metis Child and Family Services	89,869	117,206	207,075	8,163	215,238
Sub-Total	**89,869**	**117,206**	**207,075**	**8,163**	**215,238**
TOTAL	599,456	1,219,940	1,819,396	67,832	1,887,228

Service Provider	2005/06	2006/07	2007/08
The General Child and Family Services Authority/ Agencies/Regional Offices			
General Child and Family Services Authority	$6,470.9	$6,674.5	$7,204.0
Winnipeg Child and Family Services	47,293.8	45,683.8	45,545.0
Child and Family Services of Central Manitoba	1,040.6	1,165.6	1,530.4
Child and Family Services of Western Manitoba	1,895.4	1,656.7	1,802.1
Jewish Child and Family Service	468.5	525.6	528.5
Churchill Health Centre	298.3	279.1	372.3
Eastman Region	1,951.1	4,478.5	4,899.6
Interlake Region	1,130.1	1,198.2	1,634.0
Parkland Region	627.8	715.0	542.7
Northern Region – Norman	1,138.3	1,430.0	1,709.2
Northern Region – Thompson	1,320.3	804.9	694.3
Sub-Total	**63,635.1**	**64,611.9**	**66,462.1**
First Nations of Northern Manitoba Child and Family Services Authority/Agencies			
First Nations of Northern Manitoba Authority	3,024.8	7,028.4	9,171.6
Awasis Agency of Northern Manitoba	2,527.6	3,493.6	5,227.5
Cree Nation Child and Family Caring Agency	3,994.3	5,780.3	7,185.5
Island Lake First Nations Family Services	1,170.7	1,668.2	1,672.1
Kinosao Sipi Minisowin Agency	2,065.9	2,749.0	3,071.8
Nisichawayasihk Cree Nation Family and Community Services	2,120.0	2,632.3	3,422.6
Opaskwayak Cree Nation Child and Family Services, Inc.	83.5	278.6	1,172.1
Sub-Total	**14,986.8**	**23,630.4**	**30,923.2**
First Nations of Southern Manitoba Child and Family Services Authority/Agencies			
First Nations of Southern Manitoba Authority	6,949.2	16,815.5	23,297.7
Dakota Ojibway Child and Family Services	5,530.1	6,298.3	7,669.9
West Region Child and Family Services	5,884.5	7,951.1	9,305.9
Southeast Child and Family Services	7,226.2	9,993.1	11,908.5
Intertribal Child and Family Services	1,777.9	1,882.6	2,226.7
Anishinaabe Child and Family Services – West	4,471.9	6,019.6	6,675.3
Peguis Child and Family Services	1,296.7	1,474.6	2,504.2
Sagkeeng Child and Family Services	2,805.5	3,565.2	4,961.7
Animikii Ozoson Child and Family Services, Inc.	1,007.0	2,955.6	4,077.0
Child and Family Services All Nations Coordinated Response Network	-	**2,096.8	214.5
Sandy Bay*	-	-	810.6
Sub-Total	**36,949.0**	**59,052.4**	**73,652.0**
Metis Child and Family Services Authority	**8,552.2**	**14,679.8**	**20,523.4**
Directorate Programs	**1,792.8**	**2,369.9**	**3,592.6**
MANDATED AGENCIES SUB-TOTAL	**125,915.9**	**164,344.4**	**195,153.3**
Treatment Centres – Grants	6,565.0	6,677.7	7,074.4
Residential Care	19,518.5	20,492.5	22,305.1
Other Agencies/Programs	882.5	9,910.9	11,094.9
Changes for Children – External Review	-	1,771.9	9,745.3
TOTAL	**$152,881.9**	**$203,197.4**	**$245,373.0**

* *Sandy Bay Child and Family Services mandated August 18, 2007.*

** *This amount is primarily made up of part year operating costs for 2006/07. Agency operating dollars were paid directly to the Authority in 2007/08.*

MANITOBA CHILD CARE PROGRAM

Objectives

- To promote sustainable, accessible, affordable, high-quality early childhood learning and care (ELCC) that supports the positive development of children and their families and to assist child care facilities to meet established standards of care.
- To plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special needs and to support parental participation in early childhood care and education services.

Responsibilities

- Develops legislation, regulations, policies and standards relating to ELCC in Manitoba.
- Provides funding, program and administrative direction to a continuum of over 1,100 community based ELCC facilities.
- Supports safe, accessible and affordable high-quality ELCC.
- Monitors compliance with standards and regulations.
- Oversees the Subsidy program budget, which provides financial assistance to eligible families.
- Assesses centres' financial operations and provides grants to eligible facilities.
- Assists families participating in employment and training to find and maintain suitable child care.
- Supports inclusion of children with special needs in ELCC.
- Reviews regulations, policies and systems to support continuous program development, through the Child Care Regulatory Review Committee.
- Classifies all child care assistants and early childhood educators who work in licensed child care centres.
- Provides competency-based training to enable child care assistants to obtain an Early Childhood Educator II classification.
- Provides an annual training grant to newly licensed family child care providers and currently licensed family child care providers and child care assistants who successfully complete a relevant and accredited 40-hour course.
- Implements the *ELCC in Schools Policy* in collaboration with the Public Schools Finance Board.
- Administers the ELCC Capital Fund Program for ELCC centres.
- Administers various training supports and initiatives for child care assistants, early childhood educators and family child care providers.
- Administers the Recruitment Incentive Grant to attract early childhood educators back to the licensed ELCC system.

- Participates on various committees, including Healthy Child Manitoba's *Early Childhood Development Advisory Committee*, the *Child Care Regulatory Review Committee*, the *ELCC Fund Management Committee*, Advanced Education and Training's *Child Care Education Program Approval Committee*.

09-4C-1 Child Care

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate* 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,439.1	21.50	1,352.8	86.3	
Other Expenditures	648.5		651.0	(2.5)	
Financial Assistance and External Agencies	84,618.8		95,306.9	(10,688.1)	1
Total Expenditures	86,706.4		97,310.7	(10,604.3)	

* *The 2007/08 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing as well as allocations in the Enabling Appropriations for increased program funding to support ELCC Initiatives - $9,000.0.*

1. The variance is primarily attributable to factors including: 1,295 fewer children subsidized in 2007/08 than projected; operating grants for new spaces effective April 1, 2007 were issued over the course of the year as these spaces were completed; some savings in operating grants due to underutilization of spaces; less than anticipated demand for grants for tuition and training supports; and delays in capital construction projects leading to slower than expected release of capital funds.

Activities/Highlights in 2007/08

- The total budget for child care was increased to $97.3 million, an increase of $14 million, to continue initiatives to improve quality, accessibility and affordability.
- The Manitoba Child Care Program continued to meet with the Child Care Regulatory Review Committee to improve the ELCC system in Manitoba.

Affordability

- Maintained maximum parent fees at rates established in 2002.
- Reduced non-subsidized portion of the daily fee from $2.40 to $2.00 effective April 22, 2007.
- Adjusted income levels and allowable deductions so more low- and middle-income families are eligible; indexing of 13 per cent in 2007/08 as part of the *Rewarding Work* initiative.
- Increased funding for the Subsidy program to cover cost increases and to support more subsidized children. In 2007/08, an estimated 9,600 children received subsidized child care every four-week period.

Accessibility and Universality

- Funded an additional 574 centre spaces.

- Continued nursery school subsidy to support access by more low- and middle-income families including stay-at-home parents.

- Initiated strategic planning capacity for further development of ELCC system.

- Initiated centralized online waitlist development.

Quality – Workforce Stabilization and Development

- Increased financial assistance in the form of operating grants to child care facilities by two per cent to increase wages and incomes for service providers and to assist them to meet established standards of care.

- Continued funding for the public education and student recruitment campaign for early childhood education – "Growing Minds...Growing Opportunities." This fund is aimed at attracting more students to the field of early childhood education (ECE).

- Continued to work with Manitoba Advanced Education and Literacy to further support the continued enrolment of students in approved ECE training programs.

- Explored innovative training options using leading edge technology to video stream courses over the internet to students in rural communities to begin in 2008/09.

- Continued funding for training supports including tuition support and staff replacement grant to support students in full-time day as well as workplace ECE diploma programs.

- Continued to implement the $250.00 training grant for newly licensed family child care providers, as well as for existing providers and child care assistants, who successfully complete an approved 40-hour course in a recognized ECE training program.

- Continued funding for Recruitment Incentive Grant to encourage trained ECEs to return to the field.

- Transitioned ECE: International Education Qualifications Project (IEQ) to be a regular program at Manitoba Child Care Program effective April 1, 2008.

- Continued funding to sustain the Manitoba Child Care Program's competency-based training programs in order to enrol and graduate more trained ECEs.

Quality – Learning Environments

- Conducted Early Childhood Environment Rating Scale – Revised (ECERS-R) in a random sample of full-time preschool centres to establish baseline data to guide priorities and to establish inter-rater reliability of the assessors.

- Continued to use ECERS-R by child care co-ordinators in their regional areas to improve program quality.

- Trained four staff in Infant/Toddler Environment Rating Scale – Revised (ITERS-R) and began use in full-time infant centres.

- Developed and distributed *Infection Control Guidelines for ELCC Facilities* and Healthy Practices Poster Series to all facilities to improve daily routine health practices.

- Continued the ELCC in Schools Policy with a focus on the use of surplus school space as a first choice location for ELCC. Capital fund priority is given to development of these spaces.

- Allocated $5.2 million (including $2.8 million for 2007/08) to 167 child care centres and nursery schools under ELCC Capital and Equipment Grants.

- Began development work and community consultations on provincial criteria for *Curriculum Framework*.

Centres and Homes
Total Facilities and Spaces
2006/07 to 2007/08

	2006/07		2007/08	
Centres	**No. of Centres**	**No. of Spaces**	**No. of Centres**	**No. of Spaces**
Fully Funded	529	19,938	531	20,512
Unfunded Non-Profit	25	1,400	34	1,964
Private	29	1,139	30	1,068
Total	**583**	**22,477**	**595**	**23,544**

	2006/07		2007/08	
Homes	**No. of Homes**	**No. of Spaces**	**No. of Homes**	**No. of Spaces**
Fully Funded	464	3,151	426	2,884
Unfunded	87	747	92	761
Total	**551**	**3,898**	**518**	**3,645**

Fully Funded Centres and Homes
as of March 31, 2008

Region	**Centres**		**Homes**		**Total**	
	No. of Centres	**No. of Spaces**	**No. of Homes**	**No. of Spaces**	**No. of Facilities**	**No. of Spaces**
Winnipeg	302	13,970	179	1,187	481	15,157
Westman	73	1,846	104	730	177	2,576
Eastman	45	1,293	40	259	85	1,552
Central	45	1,466	26	162	71	1,628
Interlake	23	705	48	332	71	1,037
Parkland	24	589	15	111	39	700
Northern	19	643	14	103	33	746
Total	**531**	**20,512**	**426**	**2,884**	**957**	**23,396**

Private Centres
as of March 31, 2008

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	25	1,000
Other Regions	5	68
Total	**30**	**1,068**

Licensing Orders, Suspensions, Refusals
2007/08

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	0	0
Private centres	1	0
Homes	1	
Total	**2**	**0**

* *A licensing order is issued under Section 18 of The Community Child Day Care Standards Act when serious violations of licensing regulations occur.*

PROGRAM INDICATORS FOR EARLY LEARNING AND CHILD CARE

	2006/07	2007/08
ACCESSIBILITY & UNIVERSALITY		
Total number of program sites:	1,134	1,113
Program capacity (spaces)	26,375	27,189
• spaces for preschool children	18,133	18,248
• spaces for school age children	8,242	8,941
• change in program capacity (spaces)	+391	+814
• change in program capacity (%)	+1.5%	+3.1%
Number of children in Manitoba 0 to 12 years [1]	174,900	174,100
• preschool children (0 to 5 years)	75,100	77,400
• school age children (6 to 12 years)	99,800	96,700
Percentage of Manitoba children for whom there was a regulated space	15.1%	15.6%
• preschool children (0 to 5 years)	24.1%	23.6%
• school age children (6 to 12 years)	8.3%	9.2%
AFFORDABILITY		
Total number of newly funded child care spaces in centres [2]	750	560
• spaces for preschool children	486	423
• spaces for school age children	264	137
Maximum daily child care fees (centre based)		
• infant	$28.00	$28.00
• preschool	$18.80	$18.80
• school age (before school/lunch/after school)	$9.60	$9.60
Maximum daily child care fees (home based)		
• infant	$20.40	$20.40
• preschool	$16.40	$16.40
• school age (before school/lunch/after school)	$9.60	$9.60
Daily non-subsidized fee per child	$2.40	$2.00
Average number of children receiving subsidized child care per 4-week period	10,172	9,600
Subsidization levels based on family net income: family examples (centre based)		
• one parent, one preschool child		
- full subsidy up to:	$13,787	$15,593
- partial subsidy up to:	$24,577	$27,796
• two parents, two preschool children		
- full subsidy up to:	$18,895	$21,371
- partial subsidy up to:	$40,475	$45,777
Annual operating grant per space (for centres)		
• infant space	$8,320	$8,645
• preschool space	$2,912	$3,075
• school age space	$993	$1,080
• nursery school space (6 to 10 sessions/week)	$271	$286
Unit Funding Rate (daily revenue generated through parent fees and operating grants per space)	$240	$245
Parent fees as percentage of annual centre revenue [3]		
• infant space	47%	45%
• preschool space	63%	61%
• school age space	76%	74%

	2006/07	2007/08
AFFORDABILITY		
Annual operating grant funding levels for homes		
• infant space	$1,613	$1,676
• preschool space	$728	$768
• school age space	$471	$512
QUALITY		
Regulated ratios (centre based)		
• infant	1:4	1:4
• preschool	1:8	1:8
• nursery school	1:10	1:10
• school age	1:15	1:15
Proportion of staff required to be ECE IIs or IIIs		
• infant and preschool centres	two-thirds	two-thirds
• school age centre and nursery school	one-half	one-half
Minimum training requirement for CCAs within first year of employment	Approved 40-hour course	Approved 40-hour course
Minimum training requirement for family child care licensees within first year of operation	Approved 40-hour course	Approved 40-hour course
Centre staff by classification		
• Number of ECE IIs (diploma required for classification)	1,113	1,227
• Number of ECE IIIs (degree required for classification)	858	894
Enhanced Family Child Care Homes (FCC): licensee classified as ECE II or ECE III		
• number of enhanced homes	76	82
• number of enhanced home spaces	532	582
Change in wages for trained ECE IIs [4]	+ 4.3%	+ 1.0%
Change in income for FCC licensees	0.0%	+ 1.0%
Percentage of centres that are non-profit [5]	95%	95%
Percentage of centre spaces that are non-profit	95%	96%
Number of children served under Children with Disabilities (CWD) Program	1,438	1,396
Percentage of facilities participating in CWD Program		
• Centres	56%	56%
• Homes	16%	17%

1 Source: Statistics Canada, Labour Force Survey. Does not include persons living on Indian Reserves, full-time members of the Canadian Armed Forces and inmates in institutions.
2 Maximum fees apply to all funded spaces.
3 Centre revenue is made up of income from an operating grant and income from parent fees or fee subsidies on behalf of eligible families.
4 Based on salary analysis of Early Childhood Educator IIs in funded full-time centres.
5 Research from the Childcare Resource and Research Unit at the University of Toronto's Centre for Urban and Community Studies, August 2002, suggests that child care services operated not-for-profit are more likely to deliver higher quality care environments.

FAMILY VIOLENCE PREVENTION PROGRAM

Objectives

- To promote the elimination of intimate partner violence through the development and support of a continuum of community-based services.
- To provide policy and program direction, as well as funding, to specialized services for women, their children and men caught in the cycle of family violence. These services are delivered by 33 community-based agencies across the province.

Responsibilities

- Provides grants, monitors, and evaluates agencies' financial operations to ensure accountability for public funds and monitor service quality and delivery.
- Develops and implements policies and program standards for residential counselling and support services for women, children and men caught in the cycle of family violence.
- Provides program consultation and support to external agencies.

09-4C-2 Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	538.3	9.00	571.4	(33.1)	
Other Expenditures	91.9		92.9	(1.0)	
External Agencies	11,574.2		10,682.4	891.8	1
Total Expenditures	12,204.4		11,346.7	857.7	

1. The variance is primarily attributable to increased funding relating to collective bargaining agreements between community agencies and their unions.

Activities/Highlights in 2007/08

- Provided increased funding to all Family Violence Prevention Program-funded agencies as part of a service stability initiative to improve worker recruitment and retention and strengthen volunteer board oversight of agencies.
- Provided new funding to all shelters, four women's resource centres and Wahbung Abinoonjiag to enhance programming for children who have been exposed to domestic violence.
- Provided additional funding to four funded agencies in support of their emergent needs: Ikwe Widdjiitiwin, Swan Valley Crisis Centre, Women's Safe Haven/Resource Service Inc., and Women in Second Stage Housing.

- Along with Victim Services (Department of Justice) supported the Women's Resource Centre Coalition of Manitoba in the organization of "The Silent Witness Project" during Domestic Violence Prevention Month.

- Conducted security audits at shelter service agencies across the Province and distributed shelter security standards and framework documents.

- Continued to participate in the "Stolen Sisters" provincial interdepartmental working group.

- Expanded the toll-free clinical consultant service with an additional two consultants to provide more local expertise to Family Violence Prevention Program funded agencies as they deal with complex client cases.

- Continued provision of ongoing consultation with service providers regarding policy issues and specific operational matters, and some assistance in complex client issues.

- Continued the annual quality assurance reviews in support of services to women, children and men caught in the cycle of violence.

- Monitored the implementation of recommendations in agency audit reviews.

- Continued to ensure that all funded agencies have current, signed contracts/Service Purchase Agreements and corresponding program standards manuals.

- Continued to work with key community stakeholders and other relevant government departments to identify existing gaps in services and develop program responses.

- Continued to support Domestic Violence Prevention Month with the month-long promotional campaign titled "Domestic Violence Destroys Families" through the distribution of posters and pamphlets and advertisements in transit shelters.

- Continued the focused effort to coordinate family violence policy, protocol, program guidelines and relevant legislation within government and with other levels of government.

Range of Services

Women's Resource Centres

Nine Women's Resource Centres provide individual counselling, information and referral, outreach and support groups to women affected by domestic violence, as well as educational programs, volunteer training and community development activities.

- Fort Garry Women's Resource Centre Inc.
- Interlake Women's Resource Centre Inc.
- Lakeshore Women's Resource Centre Inc.
- North End Women's Centre Inc.
- Pluri-elles Manitoba Inc.
- Snow Lake Centre in Family Violence Inc.
- Swan Valley Crisis Centre Inc.
- The Western Manitoba Women's Regional Resource Centre Inc.
- Women's Safe Haven/Resource Service Inc.

Women's Shelters

Ten Women's Shelters provide emergency accommodations and supportive counselling to women and their children who are victims of family violence.

- Eastman Crisis Centre Inc.
- Ikwe-Widdjiitiwin Inc.
- Nova House Inc.
- Osborne House Inc.
- Parkland Crisis Centre Inc.
- Portage Family Abuse Prevention Centre Inc.
- South Central Committee on Family Violence Inc.
- The Pas Committee for Women in Crisis Inc.
- Thompson Crisis Centre Inc.
- Westman Women's Shelter - YWCA Brandon

Information/Crisis Lines

A provincial toll-free information/crisis line (1-877-977-0007) offers an accessible source of information and support for individuals seeking assistance due to violence in their families or in the families of someone they are concerned about.

Residential Second-Stage Housing Programs

Four Residential Second-Stage Housing Programs offer protective, affordable long-term housing and services for women leaving an abusive relationship who have extensive needs. These programs also provide comprehensive emotional and practical support including individual and group counselling, parenting support and information.

- Alpha House Project Inc.
- L'Entre-temps des Franco-Manitobaines Inc.
- Samaritan House Ministries Inc.
- Women in Second-Stage Housing Inc. – W.I.S.H.

Urban Support Programs

Six Urban Support Programs located in Winnipeg provide individualized counselling, open and closed support groups, longer-term counselling services, training to other service providers and public education.

- Evolve Program - Klinic Community Health Centre Inc.
- Spirit of Peace Program - Ma Mawi Wi Chi Itata Centre Inc.
- Family Violence Counselling Program - Nor'West Co-op Community Health Centre Inc.
- Immigrant Women's Counselling Services - Nor'West Co-op Community Health Centre Inc.
- A Woman's Place: Domestic Violence Support and Legal Service - Nor'West Co-op Community Health Centre Inc.
- The Laurel Centre Inc.

Specialized Programs

Eight Specialized Programs, including Supervised Access Services, Couples Counselling, the Men's Resource Centre and programs for men and children affected by family violence.

- Couples Counselling Program - Elizabeth Hill Counselling Centre
- Men's Resource Centre - Elizabeth Hill Counselling Centre

- Winnipeg Children's Access Agency Inc.
- Interlake/Eastman Visitation Centre
- Brandon Access/Exchange Services
- Couples Counselling Program - YWCA of Brandon
- Men's Program - The Counselling Centre
- Wahbung Abinoonjiiag Inc.

Number of Clients Served by Residential Second-Stage Programs
2005/06 to 2007/08

Type of Program	2005/06	2006/07	2007/08
Interim Housing*	126	147	191
Long-Term Second Stage	147	152	151
Total	273	299	342

* *Includes women and children in Shelter Interim Housing.*

Number of Clients Accessing Urban Support and Specialized Programs
2005/06 to 2007/08

	2005/06	2006/07	2007/08
Urban Support	3,092	3,117	3,397
Specialized*	1,354	1,641	1,773

* *Specialized Program data collected in this format beginning the 2005/06 fiscal year.*

Number of Calls Received by Shelter Crisis/Information Lines
2005/06 to 2007/08

Type of Service	2005/06	2006/07	2007/08
Osborne House	8,215	7,272	6,202
Ikwe Widdjiitiwin*	1,041	801	842
Other Shelter Crisis Line Calls	6,554	5,869	5,998
Total	15,810	13,942	13,042

* *Ikwe receives calls through the provincial toll-free 1-877 crisis/information line as all Manitoba shelters do. Ikwe has also maintained its own line in support of enhanced access to services for women in rural Aboriginal communities. The reported decrease in calls received by Ikwe (and other shelters) is a result of the agency no longer counting administrative calls as crisis line contacts.*

Number of Residential Bednights - Women's Shelter Services
2005/06 to 2007/08

Type of Agency	2005/06	2006/07	2007/08
Shelters	40,298	40,164	40,460
Women's Resource Centres	1,966	2,199	2,280
Total	42,264	42,363	42,740

Number of Clients Served by Shelters
2005/06 to 2007/08

Type of Service	2005/06	2006/07	2007/08
Crisis Intervention:			
Residential	1,587	1,462	1,424
Non-residential	613	477	592
Children's Counselling*	1,916	1,872	1,797
Follow-Up Counselling	533	655	729
Total	4,649	4,466	4,542

* *Children's Counselling includes residential and non-residential services.*

Number of Clients Served by Women's Resource Centres
2005/06 to 2007/08

	2005/06	2006/07	2007/08
Total*	35,492	34,982	36,511

* *Includes information/referral, and counselling clients.*

History of Funding to External Agencies by Type of Service ($000)

Category	**2005/06**	**2006/07**	**2007/08**
Shelters	$4,349.1	$4,369.0	$5,192.4
Fee Waiver	83.5	95.6	112.9
Facility Cost	608.5	745.7	716.6
Per Diem	984.9	988.2	927.9
Shelter Sub-Total	6,026.0	6,198.5	6,949.8
Second Stage	440.8	455.8	527.4
Urban Support Program	1,829.8	1,882.7	1,687.1
Women's Resource Centres	1,295.1	1,378.2	1,567.4
Lavoie Inquiry Initiatives	602.4	713.7	842.5
Total	**$10,194.1**	**$10,628.9**	**$11,574.2**

COMMUNITY SERVICE DELIVERY DIVISION

Divisional Goals

- To develop and manage an integrated service delivery (ISD) system in order to better address the needs of Manitobans, and continually improve the quality, efficiency and accessibility of the services provided by the Department.

Divisional Responsibilities

- Delivers most of the Department's social services and income assistance programs to eligible citizens.

The Division operates through six branches:

- Service Delivery Support
- Rural and Northern Services
- Winnipeg Services
- Provincial Services
- Manitoba Developmental Centre
- Winnipeg Child and Family Services

SERVICE DELIVERY SUPPORT

Objectives

- To provide program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

Responsibilities

- Provides day-to-day policy and cross-program consultation and program expertise to service delivery staff and management across the province.
- Ensures that service delivery staff has up-to-date policy and program information.
- Supports program and policy development by ensuring that the field perspective and needs faced by citizens using departmental services are communicated to the program divisions.
- Investigates, analyzes and prepares briefing material on case-related issues or service delivery issues.
- Coordinates communication between program branches and the regional service delivery system.
- Assists service delivery staff in establishing and maintaining working relationships with partner agencies that provide services on the Department's behalf.
- Assists regions in managing program budgets.
- Reviews and evaluates service delivery practices and workloads to support continuous improvement in service delivery.

- Provides business expertise to support integrated information technology initiatives.
- Identifies and responds to new trends and issues resulting from creating and implementing an ISD system.
- Coordinates training for divisional staff.
- Ensures an Emergency Social Services plan is in place and coordinates assistance to municipalities in the event of an emergency or disaster.

09-5A Service Delivery Support

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,950.2	36.50	2,070.3	879.9	1
Total Other Expenditures	5,265.3		5,276.4	(11.1)	

1. The variance is primarily due to expenditures associated with divisional training, special projects related to Integrated Service Delivery and the Manitoba Developmental Centre Transition and Community Supports Project.

Activities/Highlights in 2007/08

- Continued to support the implementation of the new funding framework and financial management policies for Children's Special Services.
- Implemented various orientation sessions, training sessions and cross-learning opportunities for staff/managers in response to divisional needs and priorities such as integrated service delivery practices.
- Collaborated with other departmental partners and external resources to offer orientation, training and developmental opportunities for a combined total of over 1,055 staff.
- Supported the creation of the Family Choices multi-year agenda for child care, the implementation of the updated child care standards, and the implementation of the Early Childhood Rating Scale (ECERS-R) as well as collaborated on the Centralized Waitlist Advisory Group.
- Established pilot sites for ISD and conducted a four week pilot to test the Inquiry and Needs Identification; the first two stages of the ISD case management model.
- Continued to support the monitoring of agency operations and agency accountability for the Supported Living Program through the Agency Relations Unit and provided group and individualized training sessions on Financial Reporting Requirements to agencies across the Province.
- Provided Emergency Social Services training to 365 individuals within 13 municipalities and to 96 departmental staff.
- Assisted with the development and execution of Reception Centre/Emergency Social Services exercises with two municipalities.

- Facilitated City of Winnipeg Emergency Social Services training for 98 departmental staff, as well as for two individuals who attended the advanced training at Canadian Emergency Management College.

- Participated on and contributed to a national committee (Council of Emergency Social Services Directors) dealing with the establishment of a national framework on Emergency Social Services, with support from the Public Health Agency of Canada, and a review of the National Emergency Stockpile System (NESS).

- Led the Department in the development of the Business Continuity Program, a government-wide initiative directed by the Deputy Ministers' Committee on Public Safety and Emergency Management.

- Supported the Transition and Community Supports Team leadership with the transitioning of individuals from the Manitoba Developmental Centre and by developing community capacity to support individuals with complex/multiple needs.

- Supported the development of a human resource allocation model in Winnipeg Services to facilitate continuous improvements in the areas of access, outcomes, and human resource allocations across program and community areas and service delivery.

- Supported the operationalization of the Winnipeg, Rural and Northern Child and Family Services (WRNCFS) Agency. Developed a communication protocol to ensure the coordination of requests and responses for WRNCFS, and supported WRNCFS during the roll-out of the *Changes for Children* Action Plan.

- Completed a review of the Family Preservation and Reunification Program model for Winnipeg Child and Family Services in view of the transition to Winnipeg Integrated Services.

- Partnered with the Disability Programs and Employment and Income Assistance Division on the collaboration with the Department of Competitiveness, Training and Trade to develop a long-term integration plan for the delivery of employment and other labour market programming with particular focus on low-income children and families.

- Collaborated with the Disability Programs and Employment and Income Assistance Division to develop and implement a range of *Rewarding Work* Initiatives which are designed to assist EIA participants by enhancing employability, encouraging work, easing the transition to employment and supporting employment retention.

- Undertook an annual integrated business planning process with Winnipeg Integrated Services, Rural and Northern Services, Provincial Services, and Winnipeg Child and Family Services to establish a systematic, cyclical and integrated process for identifying and responding to community needs.

RURAL AND NORTHERN SERVICES

Objectives

- To deliver departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the Province (Central, Eastman, Interlake, Northern, Parkland and Westman regions).

Major program areas within each region include:

- Employment and Income Assistance
- Supported Living
- Vocational Rehabilitation Services
- Children's Special Services
- Child Care
- Child and Family Services (only in Eastman, Interlake, Parkland and Northern regions)
- Family Conciliation (only in Westman, Parkland and Northern regions)
- Emergency Social Services

Responsibilities

- Provides Employment and Income Assistance to Manitobans in need.
- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.
- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.
- Provides supports and services to families with children who have a developmental or physical disability.
- Provides support to child care facilities to meet established standards of care and ensures financial support for eligible families.
- Provides preventative services to families, to promote the well-being of the family unit through education and community development activities.
- Delivers child protection services to children who are at risk of abuse or neglect, provides support and protective services to children in care.
- Provides referral, conciliation, assessment and mediation services to families in dispute.
- Ensures Emergency Social Services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

09-5B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	20,493.4	343.61	20,967.5	(474.1)	
Total Other Expenditures	3,911.7		3,405.4	506.3	1

1. The variance is primarily due to non-discretionary costs associated with direct service such as Accommodation Cost Recovery System (ACRS) and travel-related costs.

Activities/Highlights in 2007/08

- Continued with the annual cycle of Business Planning in each region, which ties in with the annual Estimates process and the Department's strategic planning process.
- Continued to further integrate the delivery of services to Manitobans eligible for more than one of the Department's programs.
- Continued to participate in the government-wide Renewal Strategy focusing on recruitment and retention.
- Continued to participate in the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI), by strengthening and further enhancing partnerships with agencies and their respective authorities.
- Trained staff and external partners where applicable to support and enhance service delivery.
- Trained agency staff on *The Vulnerable Persons Living with a Mental Disability Act* to establish a similar value base for assisting vulnerable persons.
- Continued staff training in the Respectful Workplace initiative and leadership training.
- Implemented and trained staff to support the Workplace Safety and Health legislation.
- Participated in and supported the provincial Homeless Initiative and the Cross-Department Coordination Initiatives through a series of cross-departmental regional forums focused on housing supports.
- Assisted with the beginning implementation of *Rewarding Work*, a multi-year strategy to help low-income working families remain in the workforce and assist Employment and Income Assistance participants in moving from welfare to work.
- Supported the regional development of market*Abilities* projects, an initiative under *Rewarding Work* aimed at providing assistance for persons with disabilities to secure employment.
- Continued to develop and support the Children's Therapy Initiative, regional services and early years' coalitions.
- Continued to support and engage community partners regarding regional social service issues.

- Continued to deliver an expanded Parent Education Program: For the Sake of the Children under the Family Conciliation program.

- Implemented the updated child care standards and the Early Childhood Environment Scale (ECERS-R), which has established a baseline assessment of licensed pre-school programs to assist with future enhancements.

- Supported the creation of the Family Choices multi-year agenda for child care.

WINNIPEG SERVICES

Objectives

- To deliver departmental social services and income assistance to eligible Manitobans in Winnipeg, in partnership with the Winnipeg Regional Health Authority.

  Services are delivered by staff teams in the following community areas:

  - River East/Transcona
  - Inkster/Seven Oaks
  - Point Douglas
  - Downtown
  - St. Boniface/St. Vital
  - Fort Garry/River Heights
  - St. James Assiniboia/Assiniboine South

  Major program responsibilities within each community area include:

  - Employment and Income Assistance
  - Supported Living
  - Vocational Rehabilitation Services
  - Children's Special Services
  - Child Care
  - Emergency Social Services

  The Branch also operates two city-wide service units:

  - The Centralized Services and Resources Unit, responsible for Residential Care Licensing and several other specialized services, as well as for coordinating respite, transportation services and other resources across community areas.

  - The Employment and Income Assistance Centralized Services and Intake Unit, to promote job opportunities and manage assistance for applicants who do not have a disability and who have no dependent children.

  In addition, the Branch operates Family Conciliation Services which provides referral, court-ordered assessment services, conciliation, and mediation services to families in dispute.

Responsibilities

- Provides Employment and Income Assistance to Manitobans in need.

- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.
- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.
- Provides services and supports to families with children who have a developmental or physical disability.
- Provides support to child care facilities to meet established standards of care and ensures financial support for eligible families.
- Provides referral, conciliation, assessment and mediation services to families in dispute.
- Ensures an Emergency Social Services plan is in place and provides assistance to the City of Winnipeg in the event of an emergency or disaster.

09-5C Winnipeg Services

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	29,283.3	490.50	29,060.3	223.0	
Total Other Expenditures	4,380.5		4,119.6	260.9	

Activities/Highlights in 2007/08

Winnipeg Integrated Services infrastructure development, in partnership with the Winnipeg Regional Health Authority

- Continued to provide input into the Department's annual planning process.
- Initiated planning for new Access Centres to be located in the St. James Community Area and in the Downtown Community Area at Logan and Main Street.

Work process improvements

- Continued the implementation of integrated front-end processes to ensure that all walk-ins or call-ins are seen by on-call professional staff who have been trained in the basics of all the Winnipeg Regional Health Authority and Family Services and Housing core programs at all co-located sites.
- Implemented and trained staff from both partner organizations on a service coordination protocol to improve service delivery to clients requiring access to multiple services or programs.
- Developed and implemented safe work assessments and developed safe work plans for staff providing direct services to clients while working alone.
- Participated in the Department's Renewal Strategy.

PROVINCIAL SERVICES

Objectives

- To administer income and housing benefits throughout the province.
- To administer the delivery of Health Services benefits to Employment and Income Assistance participants and children in care.

Responsibilities

- Provides assessment and processing of subsidies for the following programs:

  - Income Benefits:
    Manitoba Child Benefit (MCB)
    55 PLUS – A Manitoba Income Supplement
    Child Care Subsidies

  - Housing Benefits:
    Manitoba Shelter Benefit
    School Tax Assistance for Tenants 55 Plus (STAT 55+)
    Rent Supplement Program
    Complementary Assistance Program (CAP)

- Provides assessment and authorization for the delivery of Health Services benefits in accordance with approved fee schedules and/or letters of understanding to Employment and Income Assistance participants and children in care.

09-5D Provincial Services

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,039.9	52.00	2,119.2	(79.3)	
Total Other Expenditures	660.5		679.9	(19.4)	

Activities/Highlights in 2007/08

- Provided direct services to over 45,000 citizens across the province. (For further information and statistics, please refer to the specific program sections under the Disability Programs and Employment and Income Assistance and Child and Family Services Divisions.)
- Implemented enhancements to the 55 PLUS Income Supplement Program, which saw a 45 per cent increase in the payable benefit to eligible Manitobans.
- Launched the Manitoba Child Benefit (MCB) in January 2008 which replaced the previous Child Related Income Support Program (CRISP) benefit. The benefit was created to enhance and support the Department's *Rewarding Work* Strategy. This resulted in an increased income supplement for eligible families with dependent children in Manitoba.

- Built relationships with the community by offering orientation sessions and participating in community child care director meetings.

- Continued to be committed to search and develop solutions to the challenges presented in providing services to Manitobans.

- Provided support to the Child Abuse Registry through the receipt, recording and processing of fees related to Child Abuse Registry self checks.

- Processed approximately 43,825 claims for dental, optical or chiropractic services on behalf of Employment and Income Assistance participants and children in care.

MANITOBA DEVELOPMENTAL CENTRE

Objectives

- To provide long-term resident-centred care, supervision and developmental programs for adults with a mental disability from all regions of Manitoba.

- To enhance the quality of life for Manitobans who reside at the Manitoba Developmental Centre (MDC) by focusing on resident-centred services and continuous quality improvement.

Responsibilities

- Provides long-term residential care and programs in accordance with the vision shared by staff, residents, family and the community and in accordance with accepted accreditation standards in the long-term care field.

- Provides services to MDC residents including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, recreational, psychological and occupational therapy.

- Provides developmental program supports, including client assessment, communication, literacy, art, pottery, music, personal development programs, chaplaincy services and vocational training.

- Provides respite care and outreach services to assist community care providers in transitioning and maintenance of discharged residents in the community.

- Explores opportunities for partnerships with community agencies to benefit the residents.

- Maintains positive relationships with families of residents and encourages families to actively participate in the residents' care.

- Provides orientation, training and ongoing education of staff targeted to MDC's distinctive competencies, the development of leadership consistent with a team-based model of service delivery and progressive developments in the operation of MDC.

- Manages authorized fiscal resources.

09-5E Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	28,535.2	586.00	30,509.1	(1,973.9)	
Total Other Expenditures	2,959.5		2,979.3	(19.8)	

Activities/Highlights in 2007/08

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 346 residents.
- Completed Individual Planning for all residents as required by *The Vulnerable Persons Living with a Mental Disability Act*; 99 per cent of MDC residents have a current Individual Plan.
- Partnered with Supported Living agencies in the discharge of 12 residents to community placements.
- Continued quarterly and annual incident/risk reports to Executive Management.
- Accommodated 15 various student practicums (nursing, music, speech).
- Partnered with Red River College whereby 13 Psychiatric Nursing Assistants at MDC completed the Foundations coursework in the College's Developmental Services Worker Program.
- Three psychiatric nursing assistants on Leave of Absence completed Licensed Practical Nurse training and returned to work at MDC.
- Continued the commitment to sustainable development. There were approximately 19.6 metric tonnes of product recycled in 2007/08.
- One hundred per cent of staff in the Extended Care and Geriatric Programs received orientation to Eden Alternative Care Philosophy.
- As part of the Redevelopment Plan, renovations to Elm Cottage commenced.
- One MDC Residential Coordinator was elected to the College of Registered Psychiatric Nurses of Manitoba Board of Directors.
- Tested the evacuation plan in all residential areas and used the knowledge gained from the experience to update the plan.

Manitoba Developmental Centre Admissions and Separations
1994/95 to 2007/08

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1994/95	548	6	1	7	9	7	**539**
1995/96	539	4	4	8	5	10	**532**
1996/97	532	4	2	6	10	10	**518**
1997/98	518	2	2	4	11	15	**496**
1998/99	496	0	0	0	6	8	**482**
1999/00	482	2	0	2	3	14	**467**
2000/01	467	3	1	4	6	11	**454**
2001/02	454	1	1	2	2	9	**445**
2002/03	445	3	1	4	12	15	**422**
2003/04	422	3	1	4	6	11	**409**
2004/05	409	2	2	4	7	11	**395**
2005/06	395	2	1	3	9	15	**374**
2006/07	374	2	2	4	11	11	**356**
2007/08	356	1	2	3	16	10	**333**

WINNIPEG CHILD AND FAMILY SERVICES

Objectives

- To provide a comprehensive continuum of child protection and family support services in Winnipeg in accordance with *The Child and Family Services Act* and *The Adoption Act*.

Responsibilities

- Provides protection services to children at risk of abuse and neglect.
- Develops and provides basic and specialized placement services to meet the needs of children in care.
- Provides preservation and reunification services to families.
- Provides adoptive and post-adoptive services to children and families when reunification is no longer an option.
- Partners with the community to provide supportive and preventative services to families.

09-5F Winnipeg Child and Family Services

Expenditures by Sub-Appropriation	Actual 2007/08 $000	FTE	Estimate 2007/08* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	25,588.4	441.35	23,173.7	2,414.7	1
Total Other Expenditures	1,931.7		1,870.6	61.1	

* *The 2007/08 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from Enabling Appropriations for unbudgeted severance costs and workforce adjustments.*

1. The variance is primarily due to expenditures related to secondments and transition costs as a result of the Aboriginal Justice Inquiry-Child Welfare Initiative. The variance also includes funding for vacant positions, increased workforce adjustment and after hours expenditures related to Child and Family Services All Nations Coordinated Response Network Inc.

Activities/Highlights in 2007/08

- The transfer of services and resources under the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI) was largely completed with the last component of service – Emergency Placement Resources and a portion of the In-Home Support Resources – yet to be transferred to the Child and Family Services All Nations Coordinated Response Network (ANCR). A quality assurance review of ANCR is currently underway and, once completed, discussions will begin on the transfer of the service.

- As part of the AJI-CWI process, the Department made a commitment to accommodate all permanent employees through an employment commitment. Permanent employment has been secured for approximately 70 per cent of these employees. Alternate employment continued to be found for the remaining permanent employees within the Winnipeg Child and Family Services (WCFS) Branch, the Department of Family Services and Housing and other provincial departments.

- Emergency Placement Resources (EPR) staff continued to work towards the reduction of hotel placement of children. The use of hotels as emergency placements has been greatly reduced. A Hotel Placement Provincial Standard was implemented in August 2007 as a guideline for authorization and use of hotel placements.

- In early 2007 WCFS received approximately $851.9 to hire additional staff for workload relief allowing WCFS to expand its staffing complement by 12.5 FTEs. These positions were filled and workloads rebalanced to include the capacity to provide appropriate services to newcomer families, permanent wards and foster care.

- In further recognition of workload challenges, due to the number of clients choosing the General Child and Family Services Authority through the Authority Determination Protocol, WCFS received an additional eight positions (one supervisor, six direct service workers, and one administrative support).

- WCFS continues to respond to the service needs of recent immigrant/refugee families. The Newcomers Unit provides service to families and children who have recently immigrated to Canada and feature unique language and cultural considerations. This unit is a family service unit that provides child and family protection and supportive services in much the same manner as the other family service units. The Unit has developed resources and partnerships with collateral organizations

so that services are provided in as holistic and culturally sensitive a manner as possible.

- WCFS representatives attend meetings with the Cross Cultural Resource Team for War Affected Families and the Manitoba Immigrant Settlement Sector Association.

- Managers of the specialized, centralized programs at WCFS (Foster Care, Permanent Wards, Family Support, Independent Living, Volunteers and Transportation) continued to work with their counterparts in other regions and agencies to coordinate and strengthen these programs.

- WCFS supervisors continued to participate on the leadership teams in each Community Area to advance plans for further integration of services.

- WCFS continued to plan for its transition into the Winnipeg Integrated Services (WIS) environment. A Steering Committee (co-chaired by the Chief Operating Officer and the Vice-President, Community Health Services, and the Assistant Deputy Minister, Community Service Delivery) and an Implementation Planning Committee (co-chaired by the Chief Executive Officer of the General Child and Family Services Authority and the Chief Executive Officer of WCFS) hired a Project Manager who began work on October 1, 2007. The Project Manager has presented preliminary findings based on existing documents and interviews to WCFS management and staff.

- WCFS continues to plan for the co-location of the Downtown/Point Douglas and the St. Boniface/St. Vital family service units.

- The Service Delivery Support Branch hired two CFS Program Specialists to offer support to Rural and Northern CFS services and WCFS. The Program Specialists advise, consult and provide support to field staff on "best practice" in such areas as service delivery, issues management and crisis resolution. The Specialists also assist in case consultations and reviews as well as develop responses to inquiries on behalf of WCFS and Rural and Northern Services.

- WCFS provided field placement and supervision of five Bachelor of Social Work students from the University of Manitoba, Faculty of Social Work program.

- WCFS continued to participate in the Renewal at Work initiative. WCFS also continued to implement the Diversity and Employment Equity strategy to increase the representation of employment equity groups within the organization.

- WCFS began to develop a training strategy for WCFS managers and staff that will identify WCFS' short and long-term training needs. WCFS will work in collaboration with the General Authority Joint Training Unit Coordinator and others to develop and access a broad range of training opportunities.

- WCFS representatives continued to be part of the Department's Workplace Health and Safety Policy Management Committee. There are committees in place for WCFS worksites to address specific issues of safety through activities in education, building inspections and safe visit planning. Staff in co-located sites with other FSH and WRHA personnel were encouraged to participate in those local Workplace Safety and Health Committees.

- In June 2007, seven members of the WCFS Critical Incident Peer Support Team attended the Provincial Trauma Forum co-sponsored by Health Canada, Klinic and the Winnipeg Regional Health Authority. People from a number of organizations across Manitoba gathered at this forum with the goal to promote and facilitate systemic change in treating a myriad of mental, physical, social and health problems related to trauma.

- The WCFS Foster Parent Training and Recognition Committee hosted a foster parent appreciation dinner in October 2007. Foster parents were sponsored to attend a range of external training opportunities, including the Manitoba Foster Family Network Annual Conference. A wide range of

foster parent training was also provided by WCFS Branch staff, including Attachment, Parenting the Child with Fetal Alcohol Spectrum Disorder, Managing Stress, Non-Violent Crisis Intervention, Infant Care, Designing your Therapeutic Milieu and Foster Parent College.

- Permanency Planning and Family Service Managers worked jointly to develop a process for transferring Aboriginal Permanent Wards in a timely fashion to allow for culturally appropriate planning to occur. This process was implemented in February 2008.

- WCFS continued to participate on the Advisory Committee of VOICES (Manitoba Youth in Care Network) and, through the Keith Cooper Scholarship Fund, assisted youth to attend post-secondary education.

- WCFS developed a Business Continuity Plan which will be implemented in the event of an emergency or disaster which disrupts regular service delivery operations.

- The service delivery structure continued to evolve, not only with the development of Winnipeg Integrated Service but also as the Department furthered its efforts to achieve an ISD framework, essentially shifting from a program-oriented structure to one that is service or thematic-based. WCFS supervisors and managers participated in business planning sessions in May 2007.

- In May 2007 WCFS staff participated in a staff development team day on "Maintaining Morale in the Midst of Challenge and Change".

Department of Family Services and Housing
Revenue Summary by Source ($000's)
For the year ended March 31, 2008 with comparative figures for the previous year

Actual 2006/07	Actual 2007/08	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2007/08	Estimate 2007/08	Increase/ (Decrease)	Expl. No.
				CURRENT OPERATING PROGRAMS				
				Government of Canada:				
$4,506.9	$4,506.9	$0.0		(1) Labour Market Agreements for Persons with Disabilities	$4,506.9	$4,506.8	$0.1	
164.6	164.6	0.0		(2) Child Centred Family Justice Fund (Parent Education Program)	164.6	164.6	0.0	
23,683.4	8,998.0	(14,685.4)	1	(3) Child Care - Early Learning and Child Care	8,998.0	9,000.0	(2.0)	
$28,354.9	$13,669.5	($14,685.4)		Sub-Total	$13,669.5	$13,671.4	($1.9)	
				Other Revenue:				
$12,901.5	$13,129.1	$227.6		(1) Children's Special Allowance Recoveries	$13,129.1	$15,273.4	($2,144.3)	2
1,378.5	1,378.4	(0.1)		(2) Cost Recovery from Municipalities	1,378.4	1,378.4	0.0	
7,972.1	8,592.1	620.0		(3) Income Assistance Recoveries	8,592.1	11,868.7	(3,276.6)	3
209.8	209.9	0.1		(4) Levy for Local Government Welfare Purposes in Unorganized Territories	209.9	210.0	(0.1)	
1,407.2	1,525.3	118.1		(5) Sundry	1,525.3	1,346.2	179.1	
$23,869.1	$24,834.8	$965.7		Sub-Total	$24,834.8	$30,076.7	($5,241.9)	
$52,224.0	$38,504.3	($13,719.7)		**Total Revenue**	$38,504.3	$43,748.1	($5,243.8)	

1. The decrease in Child Care - Early Learning and Child Care over the 2006/07 Actual reflects a discontinuation of this Agreement with Canada on March 31, 2007, but Canada has provided a one-time payment for the Child Care Program in 2007/08.
2. The decrease in Children's Special Allowance Recoveries over the 2007/08 Estimate is primarily attributable to a delay in the receipt of revenue from Child and Family Services Authorities/Agencies.
3. The decrease in Income Assistance Recoveries over the 2007/08 Estimate is primarily due to lower than anticipated OAS/GIS/CPP recoveries resulting from lower Canada Pension Plan Disability approvals.

Department of Family Services and Housing
Five-Year Expenditure and Staffing Summary by Appropriation
($000's)
For the years ended March 31, 2004 - March 31, 2008

	Actual/Adjusted Expenditures*									
	2003/04		2004/05		2005/06		2006/07		2007/08	
Appropriation	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**
09-1 Administration and Finance	113.50	9,777.2	112.50	10,350.1	116.00	10,788.6	116.00	11,427.5	116.00	12,046.8
09-2 Housing	7.00	34,723.3	4.00	36,071.4	4.00	36,238.6	4.00	49,108.0	4.00	53,246.7
09-3 Disability Programs and Employment and Income Assistance	78.22	475,977.0	73.50	515,130.8	72.50	540,848.5	72.50	555,343.7	72.50	582,756.2
09-4 Child and Family Services	100.00	239,391.4	102.00	252,615.2	105.50	275,347.1	105.50	310,958.7	105.50	352,730.4
09-5 Community Service Delivery	2,032.86	105,187.3	2,034.26	108,364.7	2,008.26	114,533.0	2,014.26	120,533.6	1,949.96	127,999.6
09-6 Costs Related to Capital Assets		4,393.0		5,117.4		5,493.0		5,642.7		6,229.2
Total Family Services and Housing	2,331.58	869,449.2	2,326.26	927,649.6	2,306.26	983,248.8	2,312.26	1,053,014.2	2,247.96	1,135,008.9

* *Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.*

DEPARTMENT OF FAMILY SERVICES AND HOUSING

RECONCILIATION STATEMENT

DETAILS	2007/08 ESTIMATES $000
2007/08 Main Estimates	1,126,614.1
Allocations of Funds From:	
- Enabling Appropriations	30,319.0*
2007/08 Estimates - Family Services and Housing	**1,156,933.1**

* *Provides for increased salary costs related to unbudgeted severance costs - $200.0; increased program funding for MHRC Transfer Payments - $21,000.0; increased software licensing - $119.0; and Early Learning and Child Care (ELCC) programming - $9,000.0.*

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2008 with comparative figures for the previous year

Estimate 2007/08[a]	Appropriation	Actual 2007/08	Actual 2006/07[b]	Increase/ (Decrease)	Expl. No.
	09-1 Administration and Finance				
$31.0	(a) Minister's Salary	$42.1	$30.3	$11.8	
	(b) Executive Support				
666.0	Salaries and Employee Benefits	664.6	629.9	34.7	
68.1	Other Expenditures	66.2	64.4	1.8	
	(c) Social Services Appeal Board				
351.0	Salaries and Employee Benefits	305.7	303.4	2.3	
88.3	Other Expenditures	89.9	95.1	(5.2)	
	(d) Human Resource Services				
1,544.4	Salaries and Employee Benefits	1,457.7	1,405.6	52.1	
111.5	Other Expenditures	112.6	103.7	8.9	
	(e) Policy and Planning				
1,184.1	Salaries and Employee Benefits	1,254.5	1,101.1	153.4	
238.1	Other Expenditures	274.7	164.5	110.2	
	(f) Financial and Administrative Services				
1,826.3	Salaries and Employee Benefits	1,621.6	1,626.4	(4.8)	
401.1	Other Expenditures	379.0	387.1	(8.1)	
	(g) Information Technology				
2,910.6	Salaries and Employee Benefits	2,833.2	2,854.1	(20.9)	
2,055.7	Other Expenditures	1,859.3	1,898.0	(38.7)	
	(h) Disabilities Issues Office				
308.5	Salaries and Employee Benefits	285.6	273.8	11.8	
109.1	Other Expenditures	107.2	85.8	21.4	
	(i) Agency Accountability and Support Unit				
915.6	Salaries and Employee Benefits	488.7	348.8	139.9	1
401.7	Other Expenditures	204.2	55.5	148.7	1
$13,211.1	**Total 09-1**	**$12,046.8**	**$11,427.5**	**$619.3**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2008 with comparative figures for the previous year

Estimate 2007/08[a]	Appropriation	Actual 2007/08	Actual 2006/07[b]	Increase/ (Decrease)	Expl. No.
	09-2 Housing				
	(a) Strategic Initiatives and Program Support				
$330.7	Salaries and Employee Benefits	$331.3	$314.5	$16.8	
67.9	Other Expenditures	62.0	64.2	(2.2)	
	(b) The Manitoba Housing and Renewal Corporation				
51,540.4	Transfer Payments	47,680.4	44,109.3	3,571.1	2
7,800.0	Shelter Benefits	5,173.0	4,620.0	553.0	3
$59,739.0	**Total 09-2**	**$53,246.7**	**$49,108.0**	**$4,138.7**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2008 with comparative figures for the previous year

Estimate 2007/08[a]	Appropriation	Actual 2007/08	Actual 2006/07[b]	Increase/ (Decrease)	Expl. No.
	09-3 Disability Programs and Employment and Income Assistance				
	(a) Strategic Initiatives and Program Support				
$2,344.2	Salaries and Employee Benefits	$2,089.7	$1,609.7	$480.0	4
2,845.9	Other Expenditures	2,861.1	2,372.7	488.4	5
	(b) Disability Programs				
971.2	Salaries and Employee Benefits	1,011.1	1,086.0	(74.9)	
474.3	Other Expenditures	452.9	405.8	47.1	
172,237.8	Supported Living	174,022.1	155,168.6	18,853.5	6
	Children's Programs				
21,455.6	Children's Special Services	21,792.9	20,141.5	1,651.4	
10,676.1	Community Services and Child Care	11,195.5	10,399.3	796.2	
	(c) Employment and Income Support				
1,651.5	Salaries and Employee Benefits	1,700.3	1,427.6	272.7	7
618.6	Other Expenditures	892.2	751.8	140.4	
286,423.1	Employment and Income Assistance	277,993.1	276,037.7	1,955.4	8
58,741.2	Health Services	55,892.2	54,769.6	1,122.6	
18,397.7	Income Assistance for Persons with Disabilities	18,142.0	16,698.4	1,443.6	9
8,856.0	Vocational Rehabilitation	8,513.5	8,242.1	271.4	
5,382.3	55 PLUS	3,991.2	4,228.4	(237.2)	
2,868.6	Building Independence	1,039.3	840.7	198.6	
3,153.6	Manitoba Child Benefit	698.6	680.5	18.1	
	(d) Office of the Vulnerable Persons' Commissioner				
376.3	Salaries and Employee Benefits	380.3	379.3	1.0	
124.5	Other Expenditures	88.2	104.0	(15.8)	
$597,598.5	**Total 09-3**	**$582,756.2**	**$555,343.7**	**$27,412.5**	

Department of Family Services and Housing
Expenditure Summary
($000's)
for the fiscal year ended March 31, 2008 with comparative figures for the previous year

Estimate 2007/08[a]	Appropriation	Actual 2007/08	Actual 2006/07[b]	Increase/ (Decrease)	Expl. No.
	09-4 Child and Family Services				
	(a) Strategic Initiatives and Program Support				
$1,291.4	Salaries and Employee Benefits	$1,274.8	$1,148.1	$126.7	
385.5	Other Expenditures	383.2	288.3	94.9	
730.0	Aboriginal Justice Inquiry - Child Welfare Initiative	372.8	606.8	(234.0)	
	(b) Child Protection				
3,495.8	Salaries and Employee Benefits	3,206.4	3,075.0	131.4	
1,591.2	Other Expenditures	2,324.0	2,032.1	291.9	
236,920.8	Authorities and Maintenance of Children	245,373.0	209,207.2	36,165.8	10
886.0	The Family Support Innovations Fund - Mandated Agencies	885.4	884.0	1.4	
	(c) Family and Community Support				
	(1) Child Care				
1,352.8	Salaries and Employee Benefits	1,439.1	1,226.1	213.0	
651.0	Other Expenditures	648.5	635.4	13.1	
95,306.9	Financial Assistance and Grants	84,618.8	81,027.9	3,590.9	11
	(2) Family Violence Prevention				
571.4	Salaries and Employee Benefits	538.3	635.9	(97.6)	
92.9	Other Expenditures	91.9	90.9	1.0	
10,682.4	External Agencies	11,574.2	10,101.0	1,473.2	12
$353,958.1	**Total 09-4**	**$352,730.4**	**$310,958.7**	**$41,771.7**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2008 with comparative figures for the previous year

Estimate 2007/08[a]	Appropriation	Actual 2007/08	Actual 2006/07[b]	Increase/ (Decrease)	Expl. No.
	09-5 Community Service Delivery				
	(a) Service Delivery Support				
$2,070.3	Salaries and Employee Benefits	$2,950.2	$2,674.3	$275.9	
5,276.4	Other Expenditures	5,265.3	5,088.5	176.8	
	(b) Rural and Northern Services				
20,967.5	Salaries and Employee Benefits	20,493.4	19,288.3	1,205.1	
3,405.4	Other Expenditures	3,911.7	3,312.8	598.9	
	(c) Winnipeg Services				
29,060.3	Salaries and Employee Benefits	29,283.3	27,027.1	2,256.2	13
4,119.6	Other Expenditures	4,380.5	4,087.0	293.5	
	(d) Provincial Services				
2,119.2	Salaries and Employee Benefits	2,039.9	1,986.3	53.6	
679.9	Other Expenditures	660.5	621.0	39.5	
	(e) Manitoba Developmental Centre				
30,509.1	Salaries and Employee Benefits	28,535.2	27,844.1	691.1	
3,150.7	Other Expenditures	3,213.0	3,279.7	(66.7)	
(171.4)	Recoverable from Other Appropriations	(253.5)	(175.6)	(77.9)	
	(f) Winnipeg Child and Family Services				
23,173.7	Salaries and Employee Benefits	25,588.4	23,457.9	2,130.5	14
1,870.6	Other Expenditures	1,931.7	2,042.2	(110.5)	
$126,231.3	**Total 09-5**	**$127,999.6**	**$120,533.6**	**$7,466.0**	
$6,195.1	**09-6 Costs Related to Capital Assets**	**$6,229.2**	**$5,642.7**	**$586.5**	
$1,156,933.1	**Total Family Services and Housing**	**$1,135,008.9**	**$1,053,014.2**	**$81,994.7**	

1. The variances reflect the expansion of the Branch in 2007/08.
2. The variance is primarily due to an increase in the MHRC draw down required in 2007/08 for housing operations.
3. The variance is due to the full-year impact in 2007/08 of benefits provided under the Manitoba Shelter Benefit Program which was implemented on July 1, 2006. The Manitoba Shelter Benefit Program incorporated the previous Shelter Allowances for Family Renters (SAFFR) and Shelter Allowances for Elderly Renters (SAFER) programs combined with new benefits for persons with disabilities.
4. The variance is primarily attributable to full-year salary and employee benefits for five additional staff to assist the Canada Pension Plan Disability Project.
5. The variance is primarily attributable to increased advertising, travel and related expenditures.
6. The variance is primarily due to annualization of services approved part-year in 2006/07 in addition to new volume and price increases implemented in 2008/09.
7. The variance is primarily attributable to a number of extended FTEs approved to meet workload and project demands.
8. The variance is primarily attributable to an increase in the cost per case, partially offset by a reduction in the caseload in the non-disabled categories.
9. The variance is primarily attributable to increased caseload and a $25.00/month increase in the monthly benefit effective the February 2008 benefit month.
10. The variance is primarily attributable to an increase in the number of children in care, as well as increased costs for Child Maintenance. Also, increased expenditures for the implementation of Changes for Children, relating to the Recommendations of the External Reviews.
11. The variance is primarily attributable to an increase in unit funding approved in 2007/08 and annualized funding for additional spaces effective September 1, 2007.
12. The variance is primarily attributable to increased funding relating to collective bargaining agreements between community agencies and their unions.
13. The variance is primarily due to the 2007/08 General Salary Increase as per the MGEU collective agreement, implementation of the Social Services Series, and increased costs as approved in the 2007/08 Estimates relative to workload relief and the Grandparents Access Initiative. Additionally, there were increased severance pay requirements in 2007/08.
14. The variance is primarily due to the 2007/08 General Salary Increase as per the MGEU collective agreement, implementation of the Social Services Series, an increase in severance pay, and the creation of a new unit (Point Douglas D) located at Jarvis.

NOTES:

a) The 2007/08 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased salary costs related to unbudgeted severance costs; increased program funding for MHRC Transfer Payments; increased software licensing; and Early Learning and Child Care (ELCC) programming.

b) The 2006/07 data has been reorganized to reflect the 2007/08 appropriation structure.

Manitoba Housing and Renewal Corporation (MHRC)
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2008

OFFICE OF THE
AUDITOR GENERAL
MANITOBA

AUDITORS' REPORT

To the Legislative Assembly of Manitoba
To the Board of Directors of The Manitoba Housing and Renewal Corporation

We have audited the balance sheet of The Manitoba Housing and Renewal Corporation as at March 31, 2008 and the statements of operations, fund balances and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2008 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Office of the Auditor General

Office of the Auditor General

Winnipeg, Manitoba
July 11, 2008

500 - 330 Portage Avenue Winnipeg, Manitoba R3C 0C4 office: (204) 945-3790 fax: (204) 945-2169
www.oag.mb.ca

MANAGEMENT REPORT

The accompanying financial statements of The Manitoba Housing and Renewal Corporation are the responsibility of management and have been prepared in accordance with the accounting policies stated in the financial statements. These accounting policies have been applied on a basis consistent with that of the preceding year. In management's opinion, the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgment regarding all necessary estimates and all other data available up to July 11, 2008.

Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of The Manitoba Housing and Renewal Corporation are properly safeguarded.

The responsibility of the Office of the Auditor General of the Province of Manitoba is to express an independent, professional opinion on whether the financial statements of The Manitoba Housing and Renewal Corporation are fairly presented in accordance with the accounting policies stated in the notes to the financial statements. The Auditor's Report outlines the scope of the audit examination and provides the audit opinion.

On behalf of Management

B Brown

Brian Brown, Comptroller, Corporate Services

Joy Cramer

Joy Cramer, Chief Executive Officer

July 11, 2008

THE MANITOBA HOUSING AND RENEWAL CORPORATION
BALANCE SHEET
MARCH 31, 2008

ASSETS

	2008	2007
Cash (note 4)	$ 93,631,755	$ 81,223,893
Accounts receivable and accruals (note 5)	27,956,014	37,188,932
Prepaid expenses	5,392,174	3,652,360
Loans and mortgages receivable (note 6)	147,156,098	153,052,416
Land and housing:		
Housing projects (note 7)	78,421,998	77,407,882
Housing investment (note 8)	1,038,220	1,245,440
Land development costs	26,057,619	5,657,328
Land (note 10)	12,389,914	14,556,286
	117,907,751	98,866,936
	$392,043,792	$373,984,537

LIABILITIES AND FUND BALANCES

Liabilities

Accounts payable, holdbacks and accruals	$ 39,113,898	$ 37,075,248
Deferred revenue (note 11)	12,721,196	14,300,951
Long-term debt (note 12)	495,836,702	487,924,706
Deferred contributions (note 13)	69,342,039	66,063,722
Total Liabilities	617,013,835	605,364,627

Fund Balances

The Housing Development and Rehabilitation Fund	3,678,735	-
The Manitoba Housing and Renewal Fund Deficit	(228,648,778)	(231,380,090)
Total Fund Balances (Accumulated Deficit)	(224,970,043)	(231,380,090)
Total Liabilities and Fund Balances	$392,043,792	$373,984,537

Contingencies (note 22)
Commitments (note 23)
Guarantees (note 24)

Approved by the Board of Directors:

Director Jay Cramer

Director Shirley Siebert

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF OPERATIONS
YEAR ENDED MARCH 31, 2008

	2008	2007
Revenue:		
Grants from the Province of Manitoba (note 14)	$ 59,205,645	$ 52,574,850
Contributed services (note 15)	1,583,200	2,094,200
Rental revenue (note 16)	64,282,662	63,611,525
Subsidy contributions	55,880,228	62,876,098
Interest:		
Loans and mortgages	14,714,786	15,169,779
Bank and other	136,960	99,702
	14,851,746	15,269,481
Sales of land - joint venture (note 9)	5,074,181	4,755,762
Sales of land – Waverley West	692,500	-
Other	41,374	8,078
	201,611,536	201,189,994
Expenses:		
Housing operations – excluding amortization and interest (note 16)	87,168,300	79,870,993
Housing operations amortization (note 16)	7,071,561	7,424,865
Housing operations interest (note 16)	23,969,050	25,103,120
Rental subsidies – excluding amortization and interest (note 17)	32,104,755	32,735,203
Rental subsidies – amortization (note 17)	2,351,360	2,421,912
Rental subsidies – interest (note 17)	10,700,769	9,974,406
Grants and subsidies (note 18)	5,698,902	5,292,680
Interest expense	14,677,778	15,130,855
Administrative services (note 15)	1,692,500	1,669,800
(Gain) on sale of housing projects and land	(172,482)	(185,833)
(Recovery) of provision for loss and write downs	(306,924)	(13,120)
Cost of land sales - joint venture	2,059,084	2,099,952
Cost of land sales – Waverley West	236,350	-
Repair and renovation expense (note 15)	7,692,790	10,630,698
Other	582,369	593,926
Pension (note 19)	(324,673)	223,807
	195,201,489	192,973,264
Excess of revenue over expenses and comprehensive income	$ 6,410,047	$ 8,216,730

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF FUND BALANCES
MARCH 31, 2008

	2008	2007
Manitoba Housing and Renewal Fund Deficit (Deficit) – beginning of year as previously stated	$(240,653,884)	$(243,889,744)
Correction of error (Note 26)	(878,142)	(878,142)
Change in accounting policy (Note 3)	10,151,936	5,171,066
	(231,380,090)	(239,596,820)
Excess revenues over expenditures	6,410,047	8,216,730
Interfund transfer – MHDRF	(3,678,735)	-
Deficit at end of year	$(228,648,778)	$(231,380,090)
Manitoba Housing Development and Rehabilitation Fund (MHDRF) – beginning of year	$ -	$ -
Interfund transfer – Deficit	3,678,735	-
MHDRF – end of year	3,678,735	-
Total Fund Balances (Accumulated Deficit)	$(224,970,043)	$(231,380,090)

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2008

Cash provided by (used for):	2008	2007
Operating activities:		
Excess of revenue over expenses	$ 6,410,047	$ 8,216,730
Add (deduct) items not involving cash:		
Amortization	9,422,921	9,846,777
(Recovery) of provision for loss and write downs	(306,924)	(13,120)
Gain on sale of housing projects and land	(172,482)	(185,833)
Federal subsidies - housing projects	(1,375,899)	(743,433)
	7,567,616	8,904,391
Net change in non-cash balances related to operations:		
Accounts receivable and accruals	9,232,918	1,244,611
Prepaid expenses	(1,739,814)	267,519
Accounts payable, holdbacks and accruals	2,038,650	1,835,418
Deferred revenue	(1,579,755)	5,716,717
Deferred contributions	3,278,317	727,586
Land development costs in joint venture (note 9)	411,816	(440,106)
Land in joint venture (note 10)	184,744	198,301
	25,804,539	26,671,167
Financing activities:		
Borrowings	29,750,809	6,007,987
Additions to loans and mortgages	(1,831,444)	(510,477)
Proceeds from repayment of loans and mortgages	7,727,762	3,447,579
Repayment of borrowings	(21,838,812)	(15,870,701)
	13,808,315	(6,925,612)
Investing activities:		
Additions to land and housing	(27,538,404)	(13,908,935)
Proceeds from sale of housing projects and land	333,412	230,813
	(27,204,992)	(13,678,122)
Increase (decrease) in cash	12,407,862	6,067,433
Cash at beginning of year	81,223,893	75,156,460
Cash at end of year	$93,631,755	$81,223,893
Supplementary disclosure:		
Cash payments of interest received	$ 4,469,047	$ 4,775,302
Cash payments of interest paid	$37,128,419	$38,397,637

(see accompanying notes)

1. Authority

The Manitoba Housing and Renewal Corporation (MHRC) operates under the authority of The Housing and Renewal Corporation Act, being Chapter H 160 Revised Statutes of Manitoba 1987. The purposes and objects of the Act are:

a) to ensure that there is an adequate supply of housing stock in Manitoba;
b) to enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income and those with specialized needs;
c) to maintain and improve the condition of existing housing stock; and
d) to stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

MHRC is under the management and control of a Board of Directors appointed by the Lieutenant Governor in Council. The board shall consist of not fewer than five members and not more than 13 members and the Lieutenant Governor in Council may designate one of the members of the board as chairperson and one member as vice-chairperson.

The Corporation is economically dependent on the Government of the Province of Manitoba.

These financial statements include, in note 16, the operating results of MHRC owned properties which are managed by The Manitoba Housing Authority (MHA). The MHA was established in 1992 as an agency of MHRC.

2. Significant accounting policies

a) Basis of accounting

The Corporation's financial statements are prepared using Canadian generally accepted accounting principles.

b) Loans and mortgages receivable

Loans and mortgages receivable are valued at principal amounts less an allowance for loan impairment.

c) Loan forgiveness

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. The Corporation records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, the Corporation records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance.

d) Allowance for loan impairment

The Corporation maintains an allowance for loan impairment, which reduces the carrying value of loans and mortgages receivable to their estimated realizable amounts. Depending on the program under which the loan or mortgage is made, estimated realizable amounts are determined with reference to the Corporation's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. The Corporation does not provide any additional non-specific, general provision for loan impairment. The Corporation's Board of Directors has approved a policy which defines whether an individual mortgage or loan balance is to be considered impaired based on the time period that it has been in arrears.

e) Housing projects and amortization

i) Social housing projects are valued at cost less accumulated amortization.
ii) Market housing projects are valued at the lesser of cost less accumulated amortization and net realizable value.
iii) Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction.
iv) Housing projects which are declared abandoned or surplus to the needs of the Corporation are valued at the lesser of cost less accumulated amortization and net realizable value.
v) Housing projects are amortized on a straight-line basis over their estimated useful lives as follows:

Wood buildings – 25 years
Brick buildings – 40 years
Betterments – 10 to 20 years

f) Interest in joint venture

The interest in joint venture is recognized using the proportionate consolidation method. Proportionate consolidation is a method of accounting and reporting whereby MHRC's prorata share of each of the assets, liabilities, revenues and expenses of the joint venture is combined on a line by line basis with similar items in MHRC's financial statements.

g) Land

Land is valued at the lower of cost and appraised value adjusted for estimated disposition costs, except for land leased to co-operatives. Cost includes acquisition costs and related carrying costs. The carrying costs of the land, which include interest, planning and development costs, grants in lieu of taxes, less revenue derived from use of undeveloped land, were capitalized to land to March 31, 1993. Effective April 1, 1993 the carrying costs are charged annually to operations. Cost for land acquired after March 31, 1993 consists of the original purchase price and the acquisition costs.

Land leased to co-operatives is valued at original cost. The Corporation incurs no liabilities or obligations with respect to the lessees' buildings situated on the land. The carrying costs of the land, net of lease revenue, are charged annually to MHRC operations.

h) Land development costs

Land development costs include interest, planning, development and administrative costs. These costs are capitalized as land development costs to the date of sale of the related land.

i) Revenue recognition

Grants are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured. Rental revenue is recognized in the fiscal period during which the service is provided. Subsidy contributions are recognized on an accrual basis in the fiscal period to which they relate. Interest is recognized on an accrual basis in the fiscal period in which it is earned.

j) Interest capitalization

Interest costs on financing related to housing projects and housing investments are capitalized to the date of completion.

k) Pension costs and obligations

Current service contributions for MHA employees are recognized as operating expenses. The Corporation has no further liability associated with the annual cost of pension benefits earned by MHA employees.

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003.

Current actuarial gains or losses are recognized as operating expenses.

l) Contributed services

Under an agreement entered into between The Manitoba Housing and Renewal Corporation and the Department of Family Services and Housing, in 1984, the Department provides administrative services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenses.

m) Use of estimates

The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosures of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the reporting period. Actual results could differ from these estimates.

3. Changes in Accounting Policy

a) New Accounting Policies

Effective April 1, 2007 the Corporation adopted the following new accounting standards issued by the Canadian Institute of Chartered Accountants (CICA).

Accounting Changes

Section 1506 requires that voluntary changes in accounting policies are made only if they result in the financial statements providing reliable and more relevant information. Additional disclosure is required when the entity has not yet applied a new primary source of Canadian GAAP that has been issued but not yet effective, as well as when changes in accounting estimates and errors occur. The adoption of this revised standard had no material impact on the Corporation's financial statements for the year ended March 31, 2008.

Comprehensive Income

Section 1530 of the CICA accounting standards requires the presentation of a statement of comprehensive income. Comprehensive income represents the change in equity of an enterprise during a period from transactions and other events arising from non-owner sources including gains and losses from changes in fair value of available for sale financial assets and changes in fair value of the effective portion of cash flow hedging instruments. The Corporation has not recognized any adjustments through other comprehensive income for the year ended March 31, 2008. Because the Corporation has no items related to other comprehensive income, comprehensive income is equivalent to net income.

b) Financial Instruments

i) Effective April 1, 2007 the Corporation adopted the accounting recommendations for *Financial Instruments – Recognition and Measurement* (Canadian Institute of Chartered Accountants (CICA) Handbook Section 3855). Financial *Instruments – Disclosure and Presentation* (CICA Handbook Section 3861) and *Hedges* (CICA Handbook Section 3865) in accordance with the transitional provisions of the sections. These sections establish standards for the recognition, measurement, disclosure and presentation of financial assets, financial liabilities, non-financial derivatives and embedded derivatives, and describe when and how hedge accounting may be applied.

Under the new standards, financial assets and liabilities are initially recorded at fair value. Subsequently, the Corporation classifies each of its financial instruments into one of the following categories: held for trading; held to maturity; loans and receivables; available for sale; and other financial liabilities. The classification depends on the purpose for which the financial instruments were acquired and their characteristics.

Cash and cash equivalents are classified as held for trading and are measured at fair value. Loans receivable and accounts receivable are classified as loans and receivable and are measured at amortized costs using the effective interest method. Accounts payable, holdbacks and accruals and long term debt are classified as other financial liabilities and are measured at amortized costs using the effective interest method.

These new standards were applied retroactively as of April 1, 2007. There were no changes to the financial statement accounts as a result of adopting these standards.

Derivatives may be embedded in other financial instruments (the "host" instrument). Under the new standards embedded derivatives are treated as separate contracts when their economic characteristics and risks are not closely related to those of the host instrument, when the embedded derivative has the same terms as those of a stand-alone derivative and the combined instrument is not classified as held for trading or designated at fair value. These embedded derivatives are measured at fair value with subsequent changes in the fair value recognized in operations. The Corporation selected April 1, 2004 as the transition date for embedded derivatives. As such, only contracts or other financial instruments entered into or modified after the transition date were examined for embedded derivatives. As at March 31, 2008 and March 31, 2007 the Corporation does not have any outstanding contracts or other financial instruments with embedded derivatives.

ii) Fair value – Financial Instruments

The fair value of accounts receivable (excluding receivables related to pension and severance liability), accounts payable, holdbacks and accruals approximates their carrying values due to their short-term maturity.

The carrying value of the Corporation's pension and severance pay liabilities are based on actuarial valuations adjusted over time for the effect of interest and payouts since the valuations were performed. The carrying value of the liabilities approximates their fair values as the interest component is comparable to current market rates. The carrying value of the related pension and severance receivables approximates their fair value as their carrying value is derived from the related pension and severance liabilities.

The fair value of loans receivable is determined using the present value of future cash flows under current funding agreements, based on the Corporation's current estimated lending rate for loans with similar terms and conditions. The fair value of the loans receivable is $177,595,296 at March 31, 2008 ($188,271,048 at March 31, 2007).

The fair value of long-term debt is determined using the present value of future cash flows under current financing agreements, based on the Corporation's current estimated borrowing rate for loans with similar terms and conditions. The fair value of the long-term debt is $603,197,970 at March 31, 2008 ($605,389,189 at March 31, 2007).

c) Tangible Capital Assets Betterments

Effective April 1, 2007 the Corporation initiated the following change in accounting policy:

Previously, capital asset betterment costs were recognized as expenses in the period in which they were incurred.

Effective April 1, 2007 the Corporation expanded it's Tangible Capital Asset policy (TCA) to capitalize betterments.

The effects of the above change in accounting policy, which has been retroactively applied with restatement of the balance sheet as at March 31, 2008, is to increase tangible capital assets for betterments by $20,043,517 (2007 - $10,605,789) and to increase amortization for betterments by $453,853 (2007 - $351,551). As a result of the above changes, the opening balance in The Manitoba Housing and Renewal Fund Deficit as at April 1, 2008 has been decreased by $10,151,936 (2007 - $5,171,066).

d) Future accounting changes - Financial instruments

In December 2006, the CICA issued Section 3862, *Financial Instruments - Disclosures*; Section 3863, *Financial Instruments - Presentation*; and Section 1535, *Capital Disclosures*. All three Sections will be applicable to financial statements relating to fiscal years beginning on or after October 1, 2007. Accordingly, the Corporation will adopt the new standards for its fiscal year beginning April 1, 2008. Section 3862 on financial instruments disclosures, requires the disclosure of information about: a) the significance of financial instruments for the entity's financial position and performance and b) the nature and extent of risks arising from financial instruments to which the entity is exposed during the period and at the balance sheet date, and how the entity manages those risks. Section 3863 on the presentation of financial instruments is unchanged from the presentation requirements included in Section 3861. Section 1535 on capital disclosures requires the disclosure of information about an entity's objectives, policies and processes for managing capital.

The Corporation does not expect that the adoption of this new Section will have a material impact on its financial statements.

4. Cash

	2008	2007
On deposit with the Minister of Finance:		
Trust deposits	$80,512,075	$53,787,861
Deferred Contributions (note 13)	12,070,497	10,848,859
Mobile home loan guarantee program fund (note 24)	163,115	887,007
	92,745,687	65,523,727
Bank	877,243	15,691,741
Petty cash	8,825	8,425
Cash	$93,631,755	$81,223,893

5. Accounts receivable and accruals

	2008	2007
Canada Mortgage and Housing Corporation	$4,240,935	$11,553,610
Government of the Province of Manitoba and its agencies	4,133,689	7,153,090
Rent receivables - net of allowance of $6,350,703 (2007 - $6,090,113)	1,946,139	1,906,895
Accrued interest on loans and mortgages receivable	461,194	514,440
City of Winnipeg - net of allowance of $67,927 (2007 - $67,927)	256,628	135,332
Other - net of allowance of $12,347 (2007- $12,347)	9,914,552	8,598,015
Government of the Province of Manitoba		
- severance benefits(note 20)	1,446,105	1,446,105
- pension recoverable (note 19)	5,556,772	5,881,445
Accounts receivable and accruals	$27,956,014	$37,188,932

6. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	2008	2007
Federal/Provincial Housing:		
Private Non-Profit Housing Program	$ 96,462,775	$ 98,623,505
Rural and Native Housing Program	6,793	9,457
Urban Native Housing Program	29,914,877	32,334,496
	126,384,445	130,967,458
Market Rental Programs:		
Co-operative HomeStart Program	8,189,164	8,202,736
Co-operative Index Linked Program	6,982,342	7,449,839
Manitoba Rural RentalStart Program	264,034	273,887
Manitoba Senior RentalStart Program	4,287,419	4,390,136
	19,722,959	20,316,598
Other Programs:		
Community Residences Program	3,694,792	3,964,055
Market Homeowner Programs	70,315	88,980
Homeowner Rehabilitation Programs	234,017	2,664,384
Other	2,784,666	1,092,960
	6,783,790	7,810,379
	152,891,194	159,094,435
Less - allowance for loan impairment	5,735,096	6,042,019
Loans and mortgages receivable	$147,156,098	$153,052,416

Loans and mortgages receivable bear interest at various rates between 0% and 14.25% with maturities at various dates to 2035.

In addition to the loans and mortgages above, forgivable loans outstanding in the amount of $97,223,403 (2007 - $82,613,781) have been approved in accordance with the terms of the loan agreements. An asset valuation allowance equal to the amount of outstanding forgivable loans has been recorded by the Corporation.

Principal repayments on the loans and mortgages maturing in the next five years are estimated as follows:

2009	$227,914
2010	11,110
2011	37,524
2012	2,553,196
2013	2,760,752
Subsequent to 2014	147,300,698
	$152,891,194

b) Allowance for loan impairment

The allowance for loan impairment is comprised of the following specific provisions:

	2008	2007
Market rental programs	$5,624,414	$5,860,840
Other programs	110,682	181,179
	$5,735,096	$6,042,019

7. Housing projects

	2008	2007
Housing Projects:		
Land	$ 21,743,969	$ 21,734,065
Buildings	398,366,403	397,839,887
Less - accumulated amortization	346,413,491	338,829,358
Buildings – net book value	51,952,912	59,010,529
Under construction	9,437,728	-
	83,134,609	80,744,594
Less - financing provided by CMHC	4,712,611	3,336,712
Housing projects	$ 78,421,998	$ 77,407,882

8. Housing investment

Housing investment represents MHRC's share in social housing projects, which until October 1, 1998 were administered by CMHC and subsequently have been administered by MHRC, under the Rural and Native Housing Program.

On September 3, 1998, MHRC and CMHC executed a Declaration of Trust by which CMHC has transferred their ownership interest in cost-shared and 100% CMHC funded Public Housing projects to MHRC, as trustee. MHRC's interest in these projects will be earned over the remainder of each project's CMHC subsidy commitment period, in amounts which will correspond to the annual amortization of the assets. No increase in housing investment has been recorded by MHRC.

9. Joint venture

The Corporation contributed 179 acres of land, at appraised value, to a joint venture with Ladco Company Limited on May 11, 1989. The appraised value of the land at that time, adjusted for subsequent sales, was $1,174,157 (2007 - $1,358,901) and is included in joint venture land in note 10. The joint venture activities include the servicing, development and sale of approximately 476 acres of land in the City of Winnipeg, Manitoba. In accordance with the terms of the agreement, the Corporation has provided loan guarantees for the purposes of the joint venture development in an amount not to exceed $2,400,000 (note 24).

The following is a summary of the Corporation's pro rata share of the assets, liabilities, revenues and expenses of the Ladco Company Limited joint venture.

	2008	2007
Current Assets:		
Cash and short term investments	$ 619,498	$ 1,384,453
Accounts receivable from land sales	4,146,937	3,887,450
	4,766,434	5,271,903
Long Term Assets:		
Development in progress	1,054,938	1,466,754
Total Assets	$5,821,373	$6,738,657
Current Liabilities:		
Accounts payable and accrued liabilities	16,636	80,772
Net Assets	$5,804,737	$6,657,885
Sales of land	$5,074,181	$4,755,761
Cost of land sales	1,874,340	1,901,651
Gross margin	3,199,841	2,854,110
Expenses:		
Interest on bank indebtedness	13,196	21,687
General	58,615	90,794
Other	161,178	123,221
Total expenses	232,989	235,702
Net income for the year	$2,966,852	$2,618,408

10. Land

	2008	2007
Future development or sale	$ 9,555,965	$ 11,462,993
Leased to co-operatives	1,659,792	1,734,392
Joint venture	1,174,157	1,358,901
Land	$12,389,914	$14,556,286

11. Deferred revenue

	2008	2007
Manitoba Housing Authority tenant prepaid rent	$ 2,076,015	$ 1,968,853
Other prepaid land lease and subsidy contribution received in advance	298,525	280,688
Affordable Housing Initiative commitments	10,346,656	12,051,410
Deferred revenue	$12,721,196	$14,300,951

12. Long-term debt

	2008	2007
Government of the Province of Manitoba:		
Advances, convertible to long-term advances, at prime interest rates	$ 37,269,512	$ 13,237,893
Long-term advances, at interest rates from 4.75% to 13.375% maturing at various dates to 2029 and requiring annual principal and interest payments of $38,029,946 (2007 - $38,901,053)	294,533,899	305,557,467
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.67% to 8.625% maturing at various dates to 2030 and requiring annual principal and interest payments of $15,022,602 (2007 - $14,988,984)	161,229,610	166,252,608
Mortgages payable (assumed on property acquisitions), at interest rates from 5.125% to 10.50% maturing at various dates to 2028 and requiring annual principal and interest payments of $325,260 (2007 - $325,260)	2,803,681	2,876,738
Long-term debt	$495,836,702	$487,924,706

Principal repayments on the long-term debt are estimated as follows:

2009	$ 17,405,405
2010	18,780,128
2011	20,297,450
2012	21,933,005
2013	22,776,614
Subsequent to 2014	394,644,100
	$495,836,702

13. Deferred contributions

Pursuant to the Social Housing Agreement executed by MHRC and CMHC, CMHC will pay fixed annual contributions to MHRC for individual housing projects over the remainder of the CMHC subsidy commitment period. The Agreement took effect October 1, 1998 and has a funding expiration date of August 31, 2031. The Agreement provides that a specified amount of the annual federal contributions must be applied toward housing programs, which assist low income households, as defined in the Agreement. The portion of federal contributions that may be applied toward other housing programs is similarly specified. Unexpended federal contributions in the amount of $57,271,543 (2007 - $55,214,863) are carried forward by MHRC for future use, but such contributions must be fully used, in accordance with the Agreement, by the funding expiration date of August 31, 2031.

Pursuant to the Social Housing Agreement dated September 3, 1998 between CMHC and MHRC, CMHC made a one-time payment of $12,700,000 to MHRC in 1999. This amount was provided for the purpose of mitigating future operating risks associated with MHRC's financial responsibility for housing programs transferred from CMHC pursuant to the Agreement. This amount has been recorded as a deferred contribution and is increased by interest earned thereon and is reduced as the Corporation incurs expenses as a result of the identified risks. The unexpended balance related to these contributions at March 31, 2008 is $12,070,496 (2007 - $10,848,859).

14. Grants from the Province of Manitoba

	2008	2007
Department of Family Services and Housing:		
MHRC operating programs	$46,986,549	$40,382,570
MHRC administration	7,103,851	6,962,530
Grants and subsidies	5,172,982	4,620,951
	59,263,382	51,966,051
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	266,936	384,992
Pension recovery (note 19)	(324,673)	223,807
Grants from the Province of Manitoba	$59,205,645	$52,574,850

15. Contributed services

	2008	2007
Administrative services provided by the Department of Family Services and Housing were allocated as follows:		
- included in the Statement of Operations, Administrative Services	$ 504,000	$ 553,500
- included in administration expenses in note 16, Manitoba Housing Authority Housing Operations	636,500	1,052,500
- included in administration expenses in note 16, Sponsor Managed Housing Operations	22,700	20,100
- included in Rental Subsidies, note 17	319,000	396,600
- included in Statement of Operations, Repair and renovation expense	101,000	71,500
Total Department of Family Services and Housing administrative services provided	$1,583,200	$2,094,200

16. Housing operations

The management and operation of all MHRC social housing projects are the responsibility of the Manitoba Housing Authority and sponsor managed groups. Their operating results are:

	Manitoba Housing Authority Managed	Sponsor Managed	2008	2007
Revenue				
Rental revenue	$51,559,298	$12,723,364	$ 64,282,662	$ 63,611,525
Expenses				
Administration (note 15)	16,477,900	1,735,995	18,213,895	17,079,574
Property operating	49,579,018	8,884,437	58,463,455	52,388,090
Grants in lieu of taxes	9,057,670	1,433,280	10,490,950	10,403,329
Amortization	5,840,954	1,230,607	7,071,561	7,424,865
Interest	19,890,384	4,078,666	23,969,050	25,103,120
	100,845,926	17,362,985	118,208,911	112,398,978
Operating loss	$49,286,628	$ 4,639,621	$ 53,926,249	$ 48,787,453

17. Rental subsidies

Pursuant to the Social Housing Agreement executed by MHRC and CMHC on September 3, 1998 which took effect October 1, 1998, CMHC transferred its ownership interest in Public Housing Projects to MHRC in accordance with a Declaration of Trust, and MHRC has assumed sole responsibility for operating policy decisions relating to these projects. Previous agreements provided for the two parties to exercise joint control over operating policies. Rental subsidies are provided through agreements with third parties for which MHRC has assumed operating policy responsibility. Their operating results are:

	Not for Profit Housing	Cooperative Housing	Private Landlord	Property Management	2008	2007
Revenue						
Rental revenue	$8,411,329	$ -	$ -	$2,835,221	$11,246,550	$10,955,086
Expenses						
Administration	2,166,752	156,200	180,200	1,118,685	3,621,837	3,658,376
Property operating	18,930,454	3,668,682	4,294,401	10,736,780	37,630,317	37,940,110
Grants in lieu of taxes	1,193,755	-	-	905,396	2,099,151	2,091,803
Amortization	2,268,519	-	-	82,841	2,351,360	2,421,912
Interest	10,624,407	-	-	76,362	10,700,769	9,974,406
	35,183,887	3,824,882	4,474,601	12,920,064	56,403,434	56,086,607
Operating loss	$26,772,558	$3,824,882	$4,474,601	$10,084,843	$45,156,884	$45,131,521

18. Grants and subsidies

	2008	2007
Manitoba Shelter Benefit	$5,172,982	$4,008,787
Shelter Allowance for Family Renters	-	233,687
Shelter Allowance for Elderly Renters	-	378,477
School Tax Assistance for Tenants 55 Plus	266,936	384,992
Elderly & Infirm Persons Housing	155,423	155,423
Co-op Homestart	103,561	131,314
	$5,698,902	$5,292,680

19. Pension obligations

Employees of the Corporation and MHA are eligible for pensions under the Manitoba Civil Service Superannuation Fund. This pension plan is a defined benefit plan, which requires MHA to contribute an amount approximately equal to the employees' contribution to the Superannuation Fund for current services. Such payments are charged to housing operations as incurred and MHRC has no further liability associated with the annual cost of pension benefits earned by MHA employees. Pension expense recorded for MHA employees for the year ended March 31, 2008 is $597,669 (2007 - $594,114).

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003. The liability of $5,556,772 (2007 - $5,881,445) and the related recoverable amount from the Province of Manitoba of $5,556,772 (2007 - $5,881,445) are recorded in the financial

statements. As well, the decrease of $324,673 (2007 - increase of $223,807) in the liability and in the recoverable is recorded in the financial statements. Pension costs consist of the employer's share of pension benefits paid to retired employees, as well as the increase in the unfunded pension liability during the fiscal year. This liability is determined by an actuarial valuation every three years with the balances for the intervening years being estimated by a formula provided by the actuary. The most recent valuation was completed at December 31, 2004.

	2008	2007
Balance at beginning of year	$5,881,445	$5,657,638
Experience (gain) loss	(884,505)	(331,663)
Benefits accrued	439,288	427,799
Interest accrued on benefits	387,882	373,655
Benefits paid	(267,338)	(245,984)
Balance at end of year	$5,556,772	$5,881,445

The key actuarial assumptions were a rate of return of 6.5% (2001 - 6.75%), 2.5% inflation (2001 - 2.75%), salary rate increases of 3.25% (2001 – 3.5%) and post retirement indexing at 2/3 of the inflation rate. The projected benefit method was used and the liability has been extrapolated to March 31, 2008 using a formula provided by the actuary.

20. Severance

a) Severance pay liability

Effective April 1, 1998, the Corporation commenced recording the estimated liability for accumulated severance pay benefits for its employees in The Manitoba Housing Authority. The amount of this estimated liability is determined and recorded annually using the method of calculation set by the Province of Manitoba.

Severance pay, at the employee's date of retirement, will be determined by multiplying the eligible employee's years of service (to a maximum of 22 or 15 years) by the employee's weekly salary at the date of retirement. Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from the Corporation.

The Corporation recorded a severance liability as at April 1, 2003 in the amount of $569,000 associated with the severance benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003. The amount of this estimated liability is determined and recorded annually using a method of calculation set by the Province of Manitoba. The Corporation recorded, effective April 1, 2003, a receivable in the amount of $569,000 from the Province of Manitoba, which is an amount that is equal to the liability recorded for accumulated severance pay benefits at that date.

b) Severance pay receivable

The Province of Manitoba has accepted responsibility for the severance pay benefits accumulated to March 31, 1998 by the Corporation's employees. Accordingly, the Corporation recorded, effective April 1, 1998, a receivable of $877,105 from the Province of Manitoba, which was initially based on the estimated value of the corresponding actuarially determined liability for severance pay as at March 31, 1998. Subsequent to March 31, 1998, the Province provides annual grant funding for severance expense. As a result the change in the severance liability each year is fully funded. The interest component related to the receivable is reflected in the funding for severance expense. The receivable for severance pay will be paid by the Province when it is determined that the cash is required to discharge the related severance pay liabilities.

The amount recorded as a receivable from the Province for severance pay of $569,000 for former Department of Family Services and Housing employees was initially based on the estimated value of the

corresponding actuarially determined liability for severance pay as at April 1, 2003. Subsequent to April 1, 2003, the Province provides annual grant funding for severance expense. As a result the change in the severance liability each year is fully funded. The interest component related to the receivable is reflected in the funding for severance expense. The receivable for severance pay will be paid by the Province when it is determined that the cash is required to discharge the related severance pay liabilities.

The carrying value of the receivables approximates its fair value as the interest component described above is comparable to current market rates.

21. Housing Development and Rehabilitation Fund

On November 8, 2007, The Housing and Renewal Corporation Amendment Act provided for the establishment of a fund known as the "Housing Development and Rehabilitation Fund".

The fund is to be credited with suburban land development profits realized by the MHRC in respect of land owned or developed by it or by a partnership or joint venture in which the MHRC is or was a participant. Interest earned on the amounts are to be credited to the fund. Profits are transferred from The Manitoba Housing and Renewal Fund Deficit to the Housing Development and Rehabilitation Fund. The fund may be used to provide support for housing projects in areas of need within a municipality in which the Corporation realized profits, including the development of new housing or the rehabilitation of existing housing. The fund has a balance of $3,678,735.

22. Contingencies

The Corporation is involved in legal proceedings arising in the normal course of business, the outcome of which cannot be predicted at this time. In the opinion of management, the disposition of these cases will not materially affect the financial position of the Corporation. Any settlement will be recognized in the year the settlement occurs.

The Corporation provided the City of Winnipeg with a letter of credit under a development agreement. At March 31, 2008 the letter of credit amounted to $1,389,120.

23. Commitments

The Corporation has the following commitments as at March 31, 2008:

a) Housing project modernization and improvement $12,839,582

b) Repair and renovation expenses $11,740,507

c) Grants and subsidies:

As a result of the Social Housing Agreement dated September 3, 1998, MHRC is now fully responsible for the funding commitments of all Social Housing Projects in Manitoba. These commitments will expire on a staggered basis over the period ending 2031, concurrent with the Social Housing Agreement funding expiration date of August 31, 2031. An estimate of these commitments for each of the next five years is as follows:

2008	$41,256,800
2009	46,660,700
2010	52,998,000
2011	57,875,900
2012	62,763,400

24. Guarantees

The Corporation has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. The outstanding guarantees are as follows:

	2008	2007
Joint Venture Investment Guarantee (note 9)	$2,400,000	$2,400,000
Waverley West Letter of Credit	1,389,120	2,050,605
Mobile Home Loan Guarantee Program	163,115	360,684
Affordable Housing Initiative Loan Guarantee Program	2,335,356	2,598,356
Total guarantees	$6,287,591	$7,409,645

A guarantee fee of 2 1/2% is charged for each mortgage under the Mobile Home Loan Guarantee Program. The assets of the Mobile Home Loan Guarantee Program as at March 31, 2008 are $163,115 (2007 - $887,007) and are included in cash (note 4). The trust fund liability is included in accounts payable.

25. Risk Management

i) Financial Risk
Financial risk is the risk to the Corporation's operations that arises from fluctuations in interest rates, and the degree of volatility of those rates. The Corporation does not use derivative instruments to reduce its exposure to interest risk. This risk is mitigated through the almost exclusive use of fixed rate terms for its mortgages and loans receivable and its long-term debt.

ii) Credit Risk
Credit risk arises from the potential that a counterparty to an agreement with the Corporation will fail to perform its obligations. The Corporation conducts an assessment of credit issues prior to committing to such agreements and it actively monitors the credit risks associated with its accounts receivable and loans and mortgages receivable on an ongoing basis.

26. Prior Year Error

During 2008 the corporation discovered an error in the investment in land for future development or sale related to prior years. The comparative figures for 2007 have been restated to correct this error. The impact of the restatement on these financial statements is summarized below.

Decrease in Land for Future Development or Sale	$878,142
Increase in the MHRC deficit	$878,142

27. Comparative figures

Certain comparative figures in the financial statements have been restated to conform with the presentation of the current year.